

Missouri Department of Conservation



Fiscal Year 2024 Internal Expenditure Plan

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Missouri Department of Conservation Fiscal Year 2024 Budget Overview by Outcome

	Prior Year Actuals (in millions)			FY2023 Original Budget	FY2023 Mid-Year Budget**	FY2024 Request			
	FY2020	FY2021	FY2022			Amount	Increase (Decrease) from Original Budget	% of	
						Amount	Amount	Percent	Revenues
Revenues:									
Conservation Sales Tax	\$123.0	\$133.8	\$148.4	\$156,676,803	\$158,457,999	\$163,663,924	\$6,987,121	4.5%	61.5%
Permit Sales	\$34.8	\$41.5	\$41.2	\$41,403,721	\$41,403,721	\$41,798,597	\$394,876	1.0%	15.7%
Federal Reimbursements	\$33.5	\$31.4	\$35.3	\$39,956,241	\$43,956,241	\$45,456,241	\$5,500,000	13.8%	17.1%
Sales and Rentals	\$6.4	\$7.7	\$7.9	\$8,359,845	\$8,471,845	\$9,039,743	\$679,898	8.1%	3.4%
All Other Sources	\$5.0	\$4.2	\$5.0	\$4,324,905	\$5,990,124	\$5,990,124	\$1,665,219	38.5%	2.3%
Total Revenues	\$202.7	\$218.5	\$237.8	\$250,721,515	\$258,279,930	\$265,948,628	\$15,227,113	6.1%	100.0%
Expenditures by Outcome:									
Outcome 1.1: Habitat Management			\$34.3	\$42,456,801	\$43,079,511	\$45,375,056	\$2,918,255	6.9%	17.1%
Outcome 1.2: Fish and Wildlife Management			\$30.5	\$34,613,498	\$35,703,797	\$41,493,118	\$6,879,620	19.9%	15.6%
Outcome 2.1: Recreation Management			\$18.3	\$17,024,017	\$17,029,435	\$28,587,828	\$11,563,811	67.9%	10.7%
Outcome 2.2: Education and Communication			\$18.9	\$20,801,884	\$21,535,664	\$25,406,896	\$4,605,012	22.1%	9.6%
Outcome 3.1: Conservation Business Services			\$55.7	\$70,846,501	\$71,823,936	\$66,690,072	(\$4,156,429)	-5.9%	25.1%
Outcome 3.2: Staff Development and Benefits			\$41.3	\$53,005,473	\$52,544,734	\$58,395,658	\$5,390,185	10.2%	22.0%
Total Operating and Capital Improvements (CI)									
Expenditures Budgeted to Current Year Revenues			\$199.1	\$238,748,174	\$241,717,078	\$265,948,628	\$27,200,454	11.4%	100.0%
New Construction Projects*			\$2.2	\$17,580,000	\$14,370,000	\$26,900,000	Various depending on project		
Land Conservation and Partnerships†				\$5,000,000	\$17,643,900	\$10,000,000	Outcome 1.1 & 2.1		
Total Expenditures Request			\$201.3	\$261,328,174	\$273,730,978	\$302,848,628	\$41,520,454	15.9%	

* FY23 Expenditure Plan budgeted expenditures from revenues shifts from a specific major 1-time list to all new construction projects as listed in the Total Construction Request (Construction project list).

** FY23 Mid-Year Budget has been updated to include the March 2023 compensation plan market rate adjustment approved by the Commission.

† FY23 Expenditure Plan budgeted Land Conservation and Partnership shifts from current revenues to previous years' revenues.

Missouri Department of Conservation
Annual Total Budget Comparison by Strategic Plan Outcome
Fiscal Year 2023 Original Budget to Fiscal Year 2024 Request

	Salaries		Hourly Labor		Benefits		Total Personal Service		
	FY2023	FY2024	FY2023	FY2024	FY2023	FY2024	FY2023	FY2024	% Change
Outcome 1.1: Habitat Management	\$15,981,332	\$17,802,539	\$3,802,512	\$3,706,563	\$0	\$0	\$19,783,844	\$21,509,102	8.7%
Outcome 1.2: Fish and Wildlife Management	\$20,211,445	\$23,835,773	\$2,059,577	\$2,194,957	\$0	\$0	\$22,271,022	\$26,030,730	16.9%
Outcome 2.1: Recreation Management	\$6,685,716	\$7,728,367	\$837,972	\$805,684	\$0	\$0	\$7,523,688	\$8,534,051	13.4%
Outcome 2.2: Education and Communication	\$9,088,586	\$11,238,714	\$2,009,598	\$2,075,281	\$0	\$0	\$11,098,184	\$13,313,995	20.0%
Outcome 3.1: Conservation Business Services	\$18,261,616	\$20,849,731	\$1,948,363	\$1,541,035	\$0	\$0	\$20,209,979	\$22,390,766	10.8%
Outcome 3.2: Staff and Employee Development	\$5,786,882	\$5,648,646	\$421,026	\$423,538	\$44,160,356	\$49,033,480	\$50,368,264	\$55,105,664	9.4%
Total	\$76,015,577	\$87,103,770	\$11,079,048	\$10,747,058	\$44,160,356	\$49,033,480	\$131,254,981	\$146,884,308	11.9%

	Personal Service		Expense		Equipment		Total Personal Service, Expense & Equipment		
	FY2023	FY2024	FY2023	FY2024	FY2023	FY2024	FY2023	FY2024	% Change
Outcome 1.1: Habitat Management	\$19,783,844	\$21,509,102	\$19,005,514	\$20,213,903	\$1,137,443	\$2,632,051	\$39,926,801	\$44,355,056	11.1%
Outcome 1.2: Fish and Wildlife Management	\$22,271,022	\$26,030,730	\$10,968,691	\$11,526,768	\$258,785	\$635,620	\$33,498,498	\$38,193,118	14.0%
Outcome 2.1: Recreation Management	\$7,523,688	\$8,534,051	\$7,060,902	\$10,240,282	\$89,427	\$413,495	\$14,674,017	\$19,187,828	30.8%
Outcome 2.2: Education and Communication	\$11,098,184	\$13,313,995	\$9,382,716	\$10,923,936	\$60,984	\$108,965	\$20,541,884	\$24,346,896	18.5%
Outcome 3.1: Conservation Business Services	\$20,209,979	\$22,390,766	\$25,880,855	\$28,852,282	\$14,715,667	\$13,297,024	\$60,806,501	\$64,540,072	6.1%
Outcome 3.2: Staff and Employee Development	\$50,368,264	\$55,105,664	\$2,631,209	\$3,281,994	\$6,000	\$8,000	\$53,005,473	\$58,395,658	10.2%
Total	\$131,254,981	\$146,884,308	\$74,929,887	\$85,039,165	\$16,268,306	\$17,095,155	\$222,453,174	\$249,018,628	11.9%

	Capital Improvements		
	FY2023	FY2024	% Change
Construction*	\$33,875,000	\$43,830,000	29.4%
Land Conservation and Partnerships	\$5,000,000	\$10,000,000	100.0%
Total Capital Improvements	\$38,875,000	\$53,830,000	38.5%
Total Budget	\$261,328,174	\$302,848,628	15.9%

* Construction projects can be found in Capital Improvements, FY24 Total Construction Request list.

Missouri Department of Conservation Fiscal Year 2024 Budget Overview

	Prior Year Actuals (in millions)			FY2023 Original Budget	FY2023 Mid-Year Budget**	FY2024 Request			
						Amount	Increase (Decrease) from Original Budget		% of Revenues
	FY2020	FY2021	FY2022				Amount	Percent	
Revenues:									
Conservation Sales Tax	\$123.0	\$133.8	\$148.4	\$156,676,803	\$158,457,999	\$163,663,924	\$6,987,121	4.5%	61.5%
Permit Sales	\$34.8	\$41.5	\$41.2	\$41,403,721	\$41,403,721	\$41,798,597	\$394,876	1.0%	15.7%
Federal Reimbursements	\$33.5	\$31.4	\$35.3	\$39,956,241	\$43,956,241	\$45,456,241	\$5,500,000	13.8%	17.1%
Sales and Rentals	\$6.4	\$7.7	\$7.9	\$8,359,845	\$8,471,845	\$9,039,743	\$679,898	8.1%	3.4%
All Other Sources	\$5.0	\$4.2	\$5.0	\$4,324,905	\$5,990,124	\$5,990,124	\$1,665,219	38.5%	2.3%
Total Revenues	\$202.7	\$218.5	\$237.8	\$250,721,515	\$258,279,930	\$265,948,628	\$15,227,113	6.1%	100.0%
Expenditures:									
Operating:									
Salaries	\$63.8	\$62.0	\$65.7	\$76,015,577	\$76,447,620	\$87,103,770	\$11,088,193	14.6%	32.8%
Hourly Labor	\$7.0	\$7.0	\$7.3	\$11,079,048	\$11,192,172	\$10,747,058	(\$331,990)	-3.0%	4.0%
Fringe Benefits	\$30.3	\$30.1	\$35.2	\$44,160,356	\$44,234,456	\$49,033,480	\$4,873,124	11.0%	18.4%
Total Personal Service	\$101.1	\$99.1	\$108.1	\$131,254,981	\$131,874,248	\$146,884,308	\$15,629,327	11.9%	55.2%
Expense	\$56.0	\$57.8	\$65.2	\$74,929,887	\$79,136,691	\$85,039,165	\$10,109,278	13.5%	32.0%
Equipment	\$9.1	\$15.3	\$11.9	\$16,268,306	\$16,706,139	\$17,095,155	\$826,849	5.1%	6.4%
Total Operating	\$166.2	\$172.2	\$185.1	\$222,453,174	\$227,717,078	\$249,018,628	\$26,565,454	11.9%	93.6%
Capital Improvements:									
Construction*	\$24.9	\$15.7	\$13.9	\$16,295,000	\$14,000,000	\$16,930,000	\$635,000	3.9%	6.4%
Land Conservation and Partnerships [†]	\$4.0	\$2.8	\$2.4						
Total Capital Improvements	\$28.9	\$18.6	\$16.2	\$16,295,000	\$14,000,000	\$16,930,000	\$635,000	3.9%	6.4%
Total Operating and CI Expenditures Budgeted to Current Year Revenues	\$195.1	\$190.8	\$201.3	\$238,748,174	\$241,717,078	\$265,948,628	\$27,200,454	11.4%	

* FY23 Expenditure Plan budgeted expenditures from revenues shifts from a specific major 1-time list to all new construction projects as listed in the Total Construction Request (Construction project list).

** FY23 Mid-Year Budget has been updated to include the March 2023 compensation plan market rate adjustment approved by the Commission.

[†] FY23 Expenditure Plan budgeted Land Conservation and Partnership shifts from current revenues to previous years' revenues.

**Missouri Department of Conservation
Fiscal Year 2024 Budget Overview (continued)**

	FY2023 Original Budget	FY2023 Mid Year Budget**	FY2024 Request		
			Amount	Increase (Decrease) from Original Budget	
				Amount	Percent
Total Expenditures Budgeted to Current Year Revenues (from page 3)	\$238,748,174	\$241,717,078	\$265,948,628	\$27,200,454	11.4%
New Construction Projects*	\$17,580,000	\$14,370,000	\$26,900,000		
Land Conservation and Partnerships[†]	\$5,000,000	\$17,643,900	\$10,000,000		
Total Expenditures Request	<u>\$261,328,174</u>	<u>\$273,730,978</u>	<u>\$302,848,628</u>	<u>\$41,520,454</u>	15.9%

INFORMATIONAL PURPOSES ONLY:

Total Capital Improvement Request Including Major One-Time Projects:

Construction	\$33,875,000	\$28,370,000	\$43,830,000
Land Conservation and Partnerships	\$5,000,000	\$17,643,900	\$10,000,000
Total Capital Improvement Request	\$38,875,000	\$46,013,900	\$53,830,000

* FY23 Expenditure Plan budgeted expenditures from revenues shifts from a specific major 1-time list to all new construction projects listed in the Construction project list.

** FY23 Mid-Year Budget has been updated to include the March 2023 compensation plan market rate adjustment approved by the Commission.

[†] FY23 Expenditure Plan budgeted Land Conservation and Partnership shifts from current revenues to previous years' revenues.

Missouri Department of Conservation
Annual Total Budget Comparison by Budget Unit
Fiscal Year 2023 Original Budget to Fiscal Year 2024 Request

	Salaries		Salaried FTE*		Hourly Labor		Benefits**		Total Personal Services		
	FY2023	FY2024	FY2023	FY2024	FY2023	FY2024	FY2023	FY2024	FY2023	FY2024	% Change
Administration	\$2,753,220	\$3,188,348	35	36	\$272,410	\$137,311	\$0	\$0	\$3,025,630	\$3,325,659	9.9%
Communications	\$2,206,242	\$2,415,511	38	38	\$85,091	\$80,031	\$0	\$0	\$2,291,333	\$2,495,542	8.9%
Community & Private Land Services	\$1,287,481	\$1,365,992	20	20	\$363,302	\$179,355	\$0	\$0	\$1,650,783	\$1,545,347	-6.4%
Conservation Business Services	\$2,720,895	\$3,055,214	55	55	\$307,791	\$310,816	\$29,531,920	\$33,691,687	\$32,560,606	\$37,057,717	13.8%
Education	\$6,106,989	\$6,755,721	118	119	\$1,562,200	\$1,636,584	\$0	\$0	\$7,669,189	\$8,392,305	9.4%
Human Resources	\$1,434,558	\$1,779,262	23	27	\$308,503	\$339,243	\$14,628,436	\$15,321,793	\$16,371,497	\$17,440,298	6.5%
Information Technology	\$3,542,641	\$4,397,410	51	59	\$267,568	\$200,659	\$0	\$0	\$3,810,209	\$4,598,069	20.7%
Infrastructure Management	\$3,439,045	\$3,965,967	51	54	\$479,627	\$277,227	\$0	\$0	\$3,918,672	\$4,243,194	8.3%
Protection	\$12,258,534	\$14,251,696	201	213	\$58,902	\$49,007	\$0	\$0	\$12,317,436	\$14,300,703	16.1%
Regional Resource Management	\$28,225,959	\$32,279,174	578	610	\$3,943,859	\$3,941,327	\$0	\$20,000	\$32,169,818	\$36,240,501	12.7%
Relevancy	\$543,700	\$703,238	9	11	\$117,549	\$105,878	\$0	\$0	\$661,249	\$809,116	22.4%
Science	\$5,198,495	\$5,889,054	84	89	\$2,385,202	\$2,473,503	\$0	\$0	\$7,583,697	\$8,362,557	10.3%
Statewide Resource Management	\$6,297,818	\$7,057,183	129	132	\$927,044	\$1,016,117	\$0	\$0	\$7,224,862	\$8,073,300	11.7%
Total	\$76,015,577	\$87,103,770	1,392	1,460	\$11,079,048	\$10,747,058	\$44,160,356	\$49,033,480	\$131,254,981	\$146,884,308	11.9%

	Personal Service		Salaried FTE*		Expense		Equipment		Total Personal Services, Expense & Equipment		
	FY2023	FY2024	FY2023	FY2024	FY2023	FY2024	FY2023	FY2024	FY2023	FY2024	% Change
Administration	\$3,025,630	\$3,325,659	35	36	\$3,305,728	\$2,744,240	\$14,500	\$25,300	\$6,345,858	\$6,095,199	-3.9%
Communications	\$2,291,333	\$2,495,542	38	38	\$5,785,797	\$6,964,354	\$3,900	\$29,650	\$8,081,030	\$9,489,546	17.4%
Community & Private Land Services	\$1,650,783	\$1,545,347	20	20	\$8,659,192	\$10,642,591	\$10,000	\$8,000	\$10,319,975	\$12,195,938	18.2%
Conservation Business Services	\$32,560,606	\$37,057,717	55	55	\$12,240,252	\$15,266,257	\$10,166,755	\$11,492,410	\$54,967,613	\$63,816,384	16.1%
Education	\$7,669,189	\$8,392,305	118	119	\$2,501,518	\$2,721,641	\$44,584	\$65,315	\$10,215,291	\$11,179,261	9.4%
Human Resources	\$16,371,497	\$17,440,298	23	27	\$1,129,707	\$1,154,119	\$5,000	\$5,000	\$17,506,204	\$18,599,417	6.2%
Information Technology	\$3,810,209	\$4,598,069	51	59	\$11,033,590	\$12,041,365	\$4,500,322	\$1,760,500	\$19,344,121	\$18,399,934	-4.9%
Infrastructure Management	\$3,918,672	\$4,243,194	51	54	\$426,000	\$1,656,258	\$7,090	\$52,358	\$4,351,762	\$5,951,810	36.8%
Protection	\$12,317,436	\$14,300,703	201	213	\$2,006,755	\$1,654,495	\$147,025	\$435,250	\$14,471,216	\$16,390,448	13.3%
Regional Resource Management	\$32,169,818	\$36,240,501	578	610	\$10,013,865	\$10,825,794	\$647,812	\$2,349,041	\$42,831,495	\$49,415,336	15.4%
Relevancy	\$661,249	\$809,116	9	11	\$689,150	\$738,550	\$23,500	\$17,500	\$1,373,899	\$1,565,166	13.9%
Science	\$7,583,697	\$8,362,557	84	89	\$7,652,029	\$9,057,744	\$101,018	\$58,100	\$15,336,744	\$17,478,401	14.0%
Statewide Resource Management	\$7,224,862	\$8,073,300	129	132	\$9,486,304	\$9,571,757	\$596,800	\$796,731	\$17,307,966	\$18,441,788	6.6%
Total	\$131,254,981	\$146,884,308	1,392	1,460	\$74,929,887	\$85,039,165	\$16,268,306	\$17,095,155	\$222,453,174	\$249,018,628	11.9%

	Capital Improvements		
	FY2023	FY2024	% Change
Construction	\$33,875,000	\$43,830,000	29.4%
Land Conservation and Partnerships	\$5,000,000	\$10,000,000	100.0%
Total Capital Improvements	\$38,875,000	\$53,830,000	38.5%
Total Budget	\$261,328,174	\$302,848,628	15.9%

* Vacancies were calculated as .5 FTE, 1560 total position count.

** Fringe Benefits for all positions are budgeted and paid through Conservation Business Services and Human Resources

Missouri Department of Conservation
Annual Total Budget Comparison by Budget Unit - Regions
Fiscal Year 2023 Original Budget to Fiscal Year 2024 Request

	Salaries		Salaried FTE*		Hourly Labor		Benefits**		Total Personal Service		
	FY2023	FY2024	FY2023	FY2024	FY2023	FY2024	FY2023	FY2024	FY2023	FY2024	% Change
Regional Resource Management	\$808,958	\$485,862	14	13	\$17,168	\$9,331	\$0	\$20,000	\$826,126	\$515,193	-37.6%
Central Region	\$3,470,624	\$4,094,518	71	74	\$511,226	\$489,496	\$0	\$0	\$3,981,850	\$4,584,014	15.1%
Kansas City Region	\$3,411,170	\$4,157,412	72	80	\$571,946	\$567,277	\$0	\$0	\$3,983,116	\$4,724,689	18.6%
Northeast Region	\$2,885,794	\$3,281,058	57	60	\$414,266	\$428,315	\$0	\$0	\$3,300,060	\$3,709,373	12.4%
Northwest Region	\$3,436,714	\$3,803,487	70	72	\$410,210	\$423,690	\$0	\$0	\$3,846,924	\$4,227,177	9.9%
Ozark Region	\$3,446,255	\$4,093,625	72	78	\$485,917	\$474,504	\$0	\$0	\$3,932,172	\$4,568,129	16.2%
Saint Louis Region	\$3,183,556	\$3,665,674	66	71	\$385,851	\$383,621	\$0	\$0	\$3,569,407	\$4,049,295	13.4%
Southeast Region	\$4,085,666	\$4,479,478	86	87	\$590,299	\$589,878	\$0	\$0	\$4,675,965	\$5,069,356	8.4%
Southwest Region	\$3,497,222	\$4,218,060	70	76	\$556,976	\$575,215	\$0	\$0	\$4,054,198	\$4,793,275	18.2%
Total	\$28,225,959	\$32,279,174	578	610	\$3,943,859	\$3,941,327	\$0	\$20,000	\$32,169,818	\$36,240,501	12.7%

	Personal Service		Salaried FTE*		Expense		Equipment		Total Personal Service, Expense & Equipment		
	FY2023	FY2024	FY2023	FY2024	FY2023	FY2024	FY2023	FY2024	FY2023	FY2024	% Change
Regional Resource Management	\$826,126	\$515,193	14	13	\$175,650	\$193,074	\$1,200	\$1,200	\$1,002,976	\$709,467	-29.3%
Central Region	\$3,981,850	\$4,584,014	71	74	\$1,326,750	\$1,409,056	\$125,900	\$89,300	\$5,434,500	\$6,082,370	11.9%
Kansas City Region	\$3,983,116	\$4,724,689	72	80	\$1,162,000	\$1,423,000	\$206,000	\$958,300	\$5,351,116	\$7,105,989	32.8%
Northeast Region	\$3,300,060	\$3,709,373	57	60	\$1,029,540	\$1,164,500	\$7,000	\$164,000	\$4,336,600	\$5,037,873	16.2%
Northwest Region	\$3,846,924	\$4,227,177	70	72	\$1,160,962	\$1,226,662	\$38,200	\$46,736	\$5,046,086	\$5,500,575	9.0%
Ozark Region	\$3,932,172	\$4,568,129	72	78	\$1,085,890	\$1,193,400	\$27,200	\$332,880	\$5,045,262	\$6,094,409	20.8%
Saint Louis Region	\$3,569,407	\$4,049,295	66	71	\$1,593,796	\$1,661,810	\$127,812	\$160,950	\$5,291,015	\$5,872,055	11.0%
Southeast Region	\$4,675,965	\$5,069,356	86	87	\$1,404,749	\$1,520,989	\$57,700	\$360,875	\$6,138,414	\$6,951,220	13.2%
Southwest Region	\$4,054,198	\$4,793,275	70	76	\$1,074,528	\$1,033,303	\$56,800	\$234,800	\$5,185,526	\$6,061,378	16.9%
Total	\$32,169,818	\$36,240,502	578	610	\$10,013,865	\$10,825,794	\$647,812	\$2,349,041	\$42,831,495	\$49,415,336	15.4%

	Capital Improvements		
	FY2023	FY2024	% Change
Land Conservation and Partnerships	\$2,030,790	\$631,491	-68.9%
Total Capital Improvements	\$0	\$631,491	N/A
Total Regional Resource Management Budget	\$0	\$50,046,827	N/A

* Vacancies were calculated as .5 FTE, 651 regional position count.

** Fringe Benefits for all positions are budgeted and paid through Conservation Business Services and Human Resources

Missouri Department of Conservation
Annual Total Land Conservation and Partnerships
Fiscal Year 2024 Request

Land Conservation and Partnerships	2022	2023	2024	Outcome
Land Acquisition:				
Infrastructure Management*	\$3,682,560	\$2,408,950	\$8,639,831	2.1
Regional Resource Management**	\$0	\$100,000	\$15,000	1.1
Partnerships:				
Administration	\$0	\$0	\$728,678	2.1
Community & Private Land Services	\$586,500	\$0	\$0	
Education	\$459,280	\$0	\$0	
Regional Resource Management (RRM)				
<i>RRM Administration</i>	\$55,400	\$1,393,390	\$616,491	2.1
<i>Central Region</i>	\$0	\$153,800	\$0	
<i>Kansas City Region</i>	\$0	\$67,000	\$0	
<i>Southwest Region</i>	\$0	\$316,600	\$0	
Statewide Resource Management	\$216,260	\$560,260	\$0	
Total Land Conservation and Partnerships	\$5,000,000	\$5,000,000	\$10,000,000	

* Budget for land acquisition shifted from Administration to Infrastructure Management in FY24.

** FY24 Forest Legacy Administrative Grant to be used for Forest Legacy easements and land acquisition projects.

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2024 Budget by Branch and Outcome

Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education & Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development & Benefits	Total
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Administration

Salaries	\$130,025	\$38,054	\$0	\$61,106	\$2,915,489	\$43,674	\$3,188,348
Hourly Labor	\$0	\$0	\$0	\$0	\$116,767	\$20,544	\$137,311
Expense	\$48,000	\$0	\$0	\$679,200	\$1,170,765	\$846,275	\$2,744,240
Equipment	\$0	\$0	\$0	\$0	\$25,300	\$0	\$25,300
Land Conservation & Partnerships	\$0	\$0	\$728,678	\$0	\$0	\$0	\$728,678
Total	\$178,025	\$38,054	\$728,678	\$740,306	\$4,228,321	\$910,493	\$6,823,877

Communications

Salaries	\$35,436	\$83,745	\$7,087	\$1,862,705	\$308,193	\$118,345	\$2,415,511
Hourly Labor	\$0	\$0	\$0	\$47,501	\$32,530	\$0	\$80,031
Expense	\$52,000	\$375,066	\$0	\$5,997,888	\$525,800	\$13,600	\$6,964,354
Equipment	\$0	\$0	\$0	\$28,650	\$1,000	\$0	\$29,650
Total	\$87,436	\$458,811	\$7,087	\$7,936,744	\$867,523	\$131,945	\$9,489,546

Community & Private Lands Conservation

Salaries	\$764,697	\$24,678	\$355,371	\$22,869	\$6,880	\$191,497	\$1,365,992
Hourly Labor	\$27,175	\$0	\$152,180	\$0	\$0	\$0	\$179,355
Expense	\$5,049,530	\$1,600	\$5,536,661	\$41,500	\$0	\$13,300	\$10,642,591
Equipment	\$5,000	\$0	\$3,000	\$0	\$0	\$0	\$8,000
Total	\$5,846,402	\$26,278	\$6,047,212	\$64,369	\$6,880	\$204,797	\$12,195,938

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2024 Budget by Branch and Outcome

	Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education & Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development & Benefits	Total
Conservation Business Services							
Salaries	\$0	\$0	\$0	\$0	\$3,055,214	\$0	\$3,055,214
Hourly Labor	\$0	\$0	\$0	\$0	\$310,816	\$0	\$310,816
Benefits	\$0	\$0	\$0	\$0	\$0	\$33,691,687	\$33,691,687
Expense	\$379,100	\$15,000	\$59,500	\$5,300	\$14,691,157	\$116,200	\$15,266,257
Equipment	\$0	\$0	\$0	\$0	\$11,492,410	\$0	\$11,492,410
Total	\$379,100	\$15,000	\$59,500	\$5,300	\$29,549,597	\$33,807,887	\$63,816,384
Education							
Salaries	\$26,316	\$90,871	\$100,216	\$6,026,179	\$48,908	\$463,231	\$6,755,721
Hourly Labor	\$0	\$0	\$0	\$1,636,584	\$0	\$0	\$1,636,584
Expense	\$2	\$2,001	\$0	\$2,648,663	\$0	\$70,975	\$2,721,641
Equipment	\$0	\$0	\$0	\$65,315	\$0	\$0	\$65,315
Total	\$26,318	\$92,872	\$100,216	\$10,376,741	\$48,908	\$534,206	\$11,179,261
Human Resources							
Salaries	\$0	\$0	\$0	\$0	\$0	\$1,779,262	\$1,779,262
Hourly Labor	\$0	\$0	\$0	\$0	\$0	\$339,243	\$339,243
Benefits	\$0	\$0	\$0	\$0	\$0	\$15,321,793	\$15,321,793
Expense	\$0	\$0	\$0	\$0	\$0	\$1,154,119	\$1,154,119
Equipment	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Total	\$0	\$0	\$0	\$0	\$0	\$18,599,417	\$18,599,417

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2024 Budget by Branch and Outcome

	Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education & Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development & Benefits	Total
Information Technology							
Salaries	\$0	\$0	\$0	\$0	\$4,397,410	\$0	\$4,397,410
Hourly Labor	\$0	\$0	\$0	\$0	\$200,659	\$0	\$200,659
Expense	\$180,000	\$545,200	\$50,000	\$30,000	\$10,956,415	\$279,750	\$12,041,365
Equipment	\$50,000	\$0	\$0	\$0	\$1,710,500	\$0	\$1,760,500
Total	\$230,000	\$545,200	\$50,000	\$30,000	\$17,264,984	\$279,750	\$18,399,934
Infrastructure Management							
Salaries	\$251,151	\$300,892	\$789,065	\$183,521	\$2,270,501	\$170,837	\$3,965,967
Hourly Labor	\$0	\$0	\$0	\$0	\$277,227	\$0	\$277,227
Expense	\$46,000	\$48,000	\$1,228,200	\$15,000	\$226,450	\$92,608	\$1,656,258
Equipment	\$0	\$7,800	\$0	\$0	\$44,558	\$0	\$52,358
Land Conservation & Partnerships	\$0	\$0	\$8,639,831	\$0	\$0	\$0	\$8,639,831
Total	\$297,151	\$356,692	\$10,657,096	\$198,521	\$2,818,736	\$263,445	\$14,591,641
Protection							
Salaries	\$29,583	\$12,869,158	\$0	\$1,262,374	\$3,293	\$87,288	\$14,251,696
Hourly Labor	\$0	\$0	\$0	\$0	\$0	\$49,007	\$49,007
Expense	\$0	\$1,559,890	\$0	\$28,530	\$0	\$66,075	\$1,654,495
Equipment	\$0	\$435,250	\$0	\$0	\$0	\$0	\$435,250
Total	\$29,583	\$14,864,298	\$0	\$1,290,904	\$3,293	\$202,370	\$16,390,448

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2024 Budget by Branch and Outcome

	Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education & Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development & Benefits	Total
Regional Resource Management							
Salaries	\$12,517,030	\$3,890,358	\$5,804,663	\$1,037,673	\$7,055,454	\$1,973,996	\$32,279,174
Hourly Labor	\$2,167,806	\$287,371	\$620,756	\$285,318	\$565,332	\$14,744	\$3,941,327
Benefits	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Expense	\$5,674,377	\$307,665	\$2,646,434	\$613,268	\$1,281,695	\$302,355	\$10,825,794
Equipment	\$1,786,290	\$137,000	\$402,495	\$0	\$23,256	\$0	\$2,349,041
Land Conservation & Partnerships	\$15,000	\$0	\$616,491	\$0	\$0	\$0	\$631,491
Total	\$22,160,503	\$4,622,394	\$10,090,839	\$1,936,259	\$8,925,737	\$2,311,095	\$50,046,827
Relevancy							
Salaries	\$7,415	\$0	\$145,622	\$469,197	\$26,835	\$54,169	\$703,238
Hourly Labor	\$0	\$0	\$0	\$105,878	\$0	\$0	\$105,878
Expense	\$0	\$0	\$75,000	\$611,100	\$0	\$52,450	\$738,550
Equipment	\$0	\$0	\$2,500	\$15,000	\$0	\$0	\$17,500
Total	\$7,415	\$0	\$223,122	\$1,201,175	\$26,835	\$106,619	\$1,565,166
Science							
Salaries	\$1,873,134	\$3,515,102	\$12,844	\$119,237	\$136,316	\$232,421	\$5,889,054
Hourly Labor	\$916,185	\$1,557,318	\$0	\$0	\$0	\$0	\$2,473,503
Expense	\$3,703,034	\$5,288,963	\$0	\$8,725	\$0	\$57,022	\$9,057,744
Equipment	\$33,800	\$24,300	\$0	\$0	\$0	\$0	\$58,100
Total	\$6,526,153	\$10,385,683	\$12,844	\$127,962	\$136,316	\$289,443	\$17,478,401

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2024 Budget by Branch and Outcome

	Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education & Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development & Benefits	Total
Statewide Resource Management							
Salaries	\$2,167,752	\$3,022,915	\$513,499	\$193,853	\$625,238	\$533,926	\$7,057,183
Hourly Labor	\$595,397	\$350,268	\$32,748	\$0	\$37,704	\$0	\$1,016,117
Expense	\$5,081,860	\$3,383,383	\$644,487	\$244,762	\$0	\$217,265	\$9,571,757
Equipment	\$756,961	\$31,270	\$5,500	\$0	\$0	\$3,000	\$796,731
Total	\$8,601,970	\$6,787,836	\$1,196,234	\$438,615	\$662,942	\$754,191	\$18,441,788
Construction							
Maintenance, Repair, & Rehabilitation	\$1,020,000	\$3,300,000	\$9,400,000	\$1,060,000	\$2,150,000	\$0	\$16,930,000
New Construction	\$8,200,000	\$11,050,000	\$3,200,000	\$4,000,000	\$450,000	\$0	\$26,900,000
Total	\$9,220,000	\$14,350,000	\$12,600,000	\$5,060,000	\$2,600,000	\$0	\$43,830,000
Totals							
Salaries	\$17,802,539	\$23,835,773	\$7,728,367	\$11,238,714	\$20,849,731	\$5,648,646	\$87,103,770
Hourly Labor	\$3,706,563	\$2,194,957	\$805,684	\$2,075,281	\$1,541,035	\$423,538	\$10,747,058
Benefits	\$0	\$0	\$0	\$0	\$0	\$49,033,480	\$49,033,480
Expense	\$20,213,903	\$11,526,768	\$10,240,282	\$10,923,936	\$28,852,282	\$3,281,994	\$85,039,165
Equipment	\$2,632,051	\$635,620	\$413,495	\$108,965	\$13,297,024	\$8,000	\$17,095,155
Maintenance, Repair, & Rehabilitation	\$1,020,000	\$3,300,000	\$9,400,000	\$1,060,000	\$2,150,000	\$0	\$16,930,000
New Construction	\$8,200,000	\$11,050,000	\$3,200,000	\$4,000,000	\$450,000	\$0	\$26,900,000
Land Conservation & Partnerships	\$15,000	\$0	\$9,985,000	\$0	\$0	\$0	\$10,000,000
Grand Total	\$53,590,056	\$52,543,118	\$41,772,828	\$29,406,896	\$67,140,072	\$58,395,658	\$302,848,628

Missouri Department of Conservation Fiscal Year 2024 Personnel and Equipment Request Summary

The following is a breakdown of some of the major costs in the personal service and equipment budget categories.

Personnel

Budgeted FTE:

* Salaried	1,413
* Salaried - Term	47
** Hourly Labor	287 ⁽¹⁾
Total Budgeted FTE	<u><u>1,747</u></u>

Salaried FTE are based on full-time permanent positions.

Term FTE are based on full-time positions with an end date.

FY 2024 Request

Equipment	<u>Inventory 6/30/2023</u>	<u>Removed Units</u>	<u>Replaced Units</u>	<u>Inventory 6/30/2024</u>	<u>Replacement Guidelines</u>
Sedans and Station Wagons	6	1		5	140,000 miles
SUVs and Vans	112	7	6	111	140,000 miles
½ - Ton Pickup Trucks	634	84	87	637	140,000 miles
¾ - Ton Pickup Trucks	229	22	20	227	140,000 miles
Heavy Duty Trucks	182	10	11	183	160,000 miles
Heavy Equipment	137	6	8	139	4,000 - 10,000 hours and/or age and disrepair
Tractors	177	16	3	164	4,000 - 8,000 hours and/or age and disrepair
Boats	991	16	16	991	1,500 hours and/or age and disrepair
Boat Motors	429	15	15	429	1,500 hours and/or age and disrepair
Trailers	1,217	29	29	1,217	Age and disrepair
ATV/UTV	313	23	23	313	Age and disrepair
Computer					
Desktops	733	224	224	733	5 years
Laptops	1,313	341	355 ⁽²⁾	1,327	4 years

* Vacancies are calculated at .5 FTE, 1561 total position count.

** FY23 is the first year CI hourly labor FTEs have been combined with operating hourly labor FTEs.

⁽¹⁾ Calculated full time equivalent (FTE) based on budget divided by the average hourly wage divided by 2,080 hours.

⁽²⁾ Includes 14 new laptop requests

**Missouri Department of Conservation
Summary of Fiscal Year 2024 Spending Authority Appropriated**

To Office of Administration *	FY2024
Legal Expense Fund (HB 5.145)	\$130,000
DOR IT Consolidation Expense & Equipment (HB 5.030)	\$33,197
Worker's Compensation (HB 5.545, 5.550, 5.555)	\$1,327,600
Unemployment Compensation (HB 5.505)	\$100,000
Estimated Social Security Tax (HB 5.450)	\$7,567,412
Staff payments for Dental & Vision through MCHCP (HB 5.515)	\$215,910
Deferred Compensation Incentive (HB 5.490)	\$1,837,757
Estimated MOSERS Retirement (HB 5.465)	\$33,072,823
 To State Auditor *	
Personal Service, Expenses and Equipment (HB 12.165)	\$57,751
 To Department of Revenue *	
Expenses for Sales Tax Collection Personal Service and EE (HB 4.010)	\$785,972
Expenses for Postage (HB 4.025)	\$1,343
 To Department of Conservation *	
Personal Services (HB 6.600 - HB 6.650)	\$110,669,403
Expense and Equipment (HB 6.600 - HB 6.650)	\$104,978,629
Capital Improvement (HB 2017 Reappropriation)	\$49,361,373
Capital Improvement (HB 2018 Spending Authority for FY2024) [†]	\$111,293,314
Capital Improvement (HB 2019 Spending Authority for FY2024)	\$15,400,000
American Rescue Plan Act (HB 20)	\$12,000,000

* Appropriations based on House Perfected Bills.

[†] Includes reappropriations for maintenance and repair from previous fiscal years.

**Missouri Department of Conservation
Restricted Trust Accounts as of 3/31/2023**

	Original Balance	Receipts & Expenditures Prior to FY23	FY23 Receipts & Expenditures	FY23 Balance	
James D. Christie Trust	\$16,667	\$32,978	\$784	\$50,429	The Commission established this trust at the July 14, 1976 meeting; its purpose is to receive and disburse funds, for the Christie Conservation Area, in accordance with the guidelines of the estate.
Show-Me Inc./H.H. L.M. Berrier Trust	\$25,000	\$314,924	\$5,541	\$345,464	This trust was established per the Commission Action dated December 20, 1985. All contributions received from Dr. Harry H. & Lina M. Berrier and interest are to be set aside for purchasing land, which will be named in memory of the Berriers.
Beaver Creek State Forest Trust	\$14,300	(\$924)	\$218	\$13,594	This trust was established per the Commission Action dated August 19, 1980, solely for the maintenance of the Beaver Creek Conservation Area Archery Range. Original donation included \$260 cash on hand and two tracts of land consisting of approximately 153 acres and 40 acres.
Ralph and Martha Perry Trust	\$250,022	\$40,468	\$4,735	\$295,225	This trust estate was originally established per the Commission Action dated December 13, 1971, to maintain, enlarge, improve and make available for public use and enjoyment the conservation and wildlife area known as the Ralph and Martha Perry Memorial Wildlife Area, including adjacent to, adjoining and in the vicinity of that certain tract of land donated during the Grantor's lifetime, which may include land to be acquired in Johnson County, Missouri.
George Wade and June Shelton Trust	\$1,062,751	(\$653,798)	\$6,666	\$415,619	This trust was established per the Commission Action dated November 2, 2007, "...to be used for the purchase, management, and control of a forest or wildlife area in the southern half of the State of Missouri. The acquired land shall be known as the Wade and June Shelton Memorial Conservation Area and the Conservation Commission or its successor shall erect and maintain a suitable marker on the area so designating it."
Bangert Island Trust	\$350,000	\$16,178	\$5,969	\$372,146	This trust was established per the Commission Action dated December 12, 2014 to enter into an agreement between the City of St. Charles and the heirs of Anna Luise and Edwin Kurtz that resulted in "...the ownership of Bangert Island being transferred to the City and the City making reasonable compensation to the Department as mitigation for the transfer of ownership. The Department will use the funds to acquire additional land in the St. Charles County/St. Louis metropolitan area for the conservation of forest, fish, and wildlife and public use."
Bernadette Sieving Trust	\$62,500	\$8,197	\$1,152	\$71,849	This trust was established by Ms. Bernadette Sieving per her trust dated October 13, 2014. Ms. Sieving was a conservation enthusiast and enjoyed volunteer work at Powder Valley Nature Center. Funds are to be used for the benefit of Powder Valley Conservation Nature Center.
Ted Jones Trust	\$82,047	\$114,718	\$3,207	\$199,972	This trust was established under the terms of the Jones Public Trust to be used for the repair and maintenance of the house and buildings at Prairie Fork Conservation Area with the remaining income to be used as deemed proper.
Richard Wasson Trust	\$20,000	\$730	\$338	\$21,068	This trust was established in September 2017 by Richard Wasson. Funds are to be used for the benefit of Powder Valley Conservation Nature Center.
Perkins Tract ILF Mitigation	\$0	\$0	\$50,362	\$50,362	This trust was established for MDC to serve as Long-term Steward of the Perkins Tract within Mineral Hills CA and will assume all responsibility for the property under the Range-Wide Bat In-Lieu Fee program.
Edward Jones Restricted License Fees	\$225,000	\$76,522	\$4,915	\$306,437	This license agreement was established for Edward D. Jones, Co., LP, for continued use of Prairie Fork Conservation Area as set out in the agreement.
Total Restricted Trust Accounts	<u>\$2,108,287</u>	<u>(\$50,009)</u>	<u>\$83,887</u>	<u>\$2,142,165</u>	

Goal 1: MDC takes care of nature
Fiscal Year Comparison

Outcome	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	FY2023 to FY2024 Change	
	<u>Actual</u> <u>Amount</u>	<u>Original Budget</u> <u>Amount</u>	<u>Request</u> <u>Amount</u>	<u>Amount</u>	<u>Percent</u>
1.1 Habitat Management					
Missouri has healthy watersheds and forests	\$14,128,748	\$15,981,332	\$17,802,539	\$1,821,207	11.4%
Salaries					
Hourly Labor	\$2,542,553	\$3,802,512	\$3,706,563	(\$95,949)	-2.5%
Expense	\$15,497,574	\$19,005,514	\$20,213,903	\$1,208,389	6.4%
Equipment	\$1,360,734	\$1,137,443	\$2,632,051	\$1,494,608	131.4%
Construction	\$890,641	\$7,830,000	\$9,220,000	\$1,390,000	17.8%
Land Conservation & Partnerships	\$254,996	\$556,600	\$15,000	(\$541,600)	-97.3%
Total	\$34,675,244	\$48,313,401	\$53,590,056	\$5,276,655	10.9%
1.2 Fish and Wildlife Management					
Missouri has sustainable fish and wildlife	\$18,082,919	\$20,211,445	\$23,835,773	\$3,624,328	17.9%
Salaries					
Hourly Labor	\$1,361,639	\$2,059,577	\$2,194,957	\$135,380	6.6%
Expense	\$9,811,247	\$10,968,691	\$11,526,768	\$558,077	5.1%
Equipment	\$876,067	\$258,785	\$635,620	\$376,835	145.6%
Construction	\$2,155,903	\$7,815,000	\$14,350,000	\$6,535,000	83.6%
Land Conservation & Partnerships	\$0	\$195,000	\$0	(\$195,000)	-100.0%
Total	\$32,287,775	\$41,508,498	\$52,543,118	\$11,034,620	26.6%
Total					
Salaries	\$32,211,667	\$36,192,777	\$41,638,312	\$5,445,535	15.0%
Hourly Labor	\$3,904,192	\$5,862,089	\$5,901,520	\$39,431	0.7%
Expense	\$25,308,821	\$29,974,205	\$31,740,671	\$1,766,466	5.9%
Equipment	\$2,236,801	\$1,396,228	\$3,267,671	\$1,871,443	134.0%
Construction	\$3,046,544	\$15,645,000	\$23,570,000	\$7,925,000	50.7%
Land Conservation & Partnerships	\$254,996	\$751,600	\$15,000	(\$736,600)	-98.0%
Total	\$66,963,020	\$89,821,899	\$106,133,174	\$16,311,275	18.2%

Goal 1: MDC takes care of nature
Fiscal Year Comparison

<u>Outcome</u>	<u>Fiscal Year 2022</u>	<u>Fiscal Year 2023</u>	<u>Fiscal Year 2024</u>	<u>FY2023 to FY2024 Change</u>	
	<u>Actual</u> <u>Amount</u>	<u>Original Budget</u> <u>Amount</u>	<u>Request</u> <u>Amount</u>	<u>Amount</u>	<u>Percent</u>
<i>1.1 Habitat Management</i>					
Missouri has healthy watersheds and forests	\$14,128,748	\$15,981,332	\$17,802,539	\$1,821,207	11.4%
Hourly Labor	\$2,542,553	\$3,802,512	\$3,706,563	(\$95,949)	-2.5%
Expense	\$15,497,574	\$19,005,514	\$20,213,903	\$1,208,389	6.4%
Equipment	\$1,360,734	\$1,137,443	\$2,632,051	\$1,494,608	131.4%
Construction	\$890,641	\$7,830,000	\$9,220,000	\$1,390,000	17.8%
Land Conservation & Partnerships	\$254,996	\$556,600	\$15,000	(\$541,600)	-97.3%
Total	\$34,675,244	\$48,313,401	\$53,590,056	\$5,276,655	10.9%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

1a. What strategic priority does this program address?

Take care of nature

1b. What does this program do?

Terrestrial Habitat Management - The Missouri Department of Conservation (MDC or Department) manages terrestrial habitat on public land for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to public land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where public land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing public land resources through the prioritized and tiered delivery of technical and financial assistance.

Following sound science and the use of established best management practices, the Department works to improve terrestrial habitat on grasslands, prairies, forests, glade, savanna, woodlands and natural areas. This work is accomplished by following the Sustainable Forestry Initiative Standards and the Missouri Comprehensive Conservation Strategy in the management and restoration of habitats, use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management.

Aquatic Habitat Management – The Department manages aquatic habitat on public land and waters for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to aquatic management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where aquatic management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing aquatic resources through the prioritized and tiered delivery of technical and financial assistance.

Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

1b. What does this program do? (continued)

Private Land Conservation - The Department assists private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

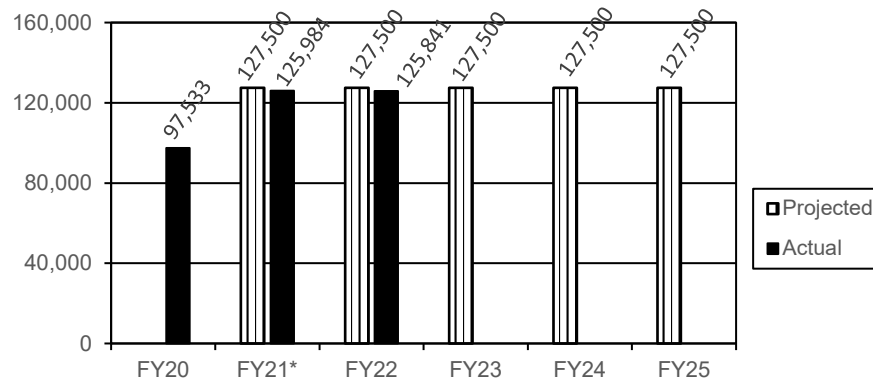
MDC is implementing a tiered approach to private land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where private land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Department staff, citizens and other conservation partners will understand the value of focusing resources in areas with the greatest conservation value and, over time, acknowledge the benefit of promoting conservation of private land resources through prioritized and tiered delivery of technical and financial assistance.

Following sound science and the use of established best management practices, the Department will provide technical assistance to private landowners statewide and develop partnerships to address our highest identified priority focus areas. The Department will continue to seek new partnerships to make funding go further while achieving greater results for fish, forest, and wildlife habitat on private lands. In doing so, we will promote the importance of wildlife friendly practices with production agriculture to strengthen a conservation land ethic.

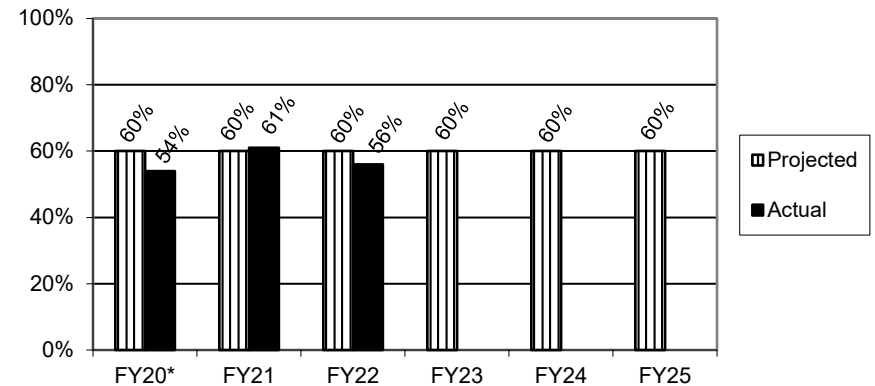
2a. Provide an activity measure(s) for the program.

Acres Actively Managed in Nine Priority Geographies on Public, Partner and Private Lands



*New measure in FY21

Percent Streams Statewide Rated Excellent/Good Volunteer Water Quality Monitoring



*Drop in FY20 is a result of coronavirus' impact on the number of reports submitted.

PROGRAM DESCRIPTION

Department of Conservation

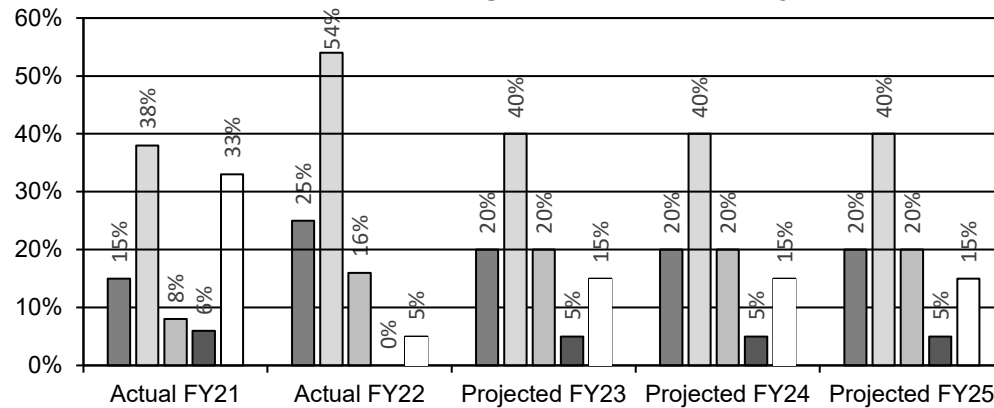
HB Section(s): 6.600

Program Name: Habitat Management

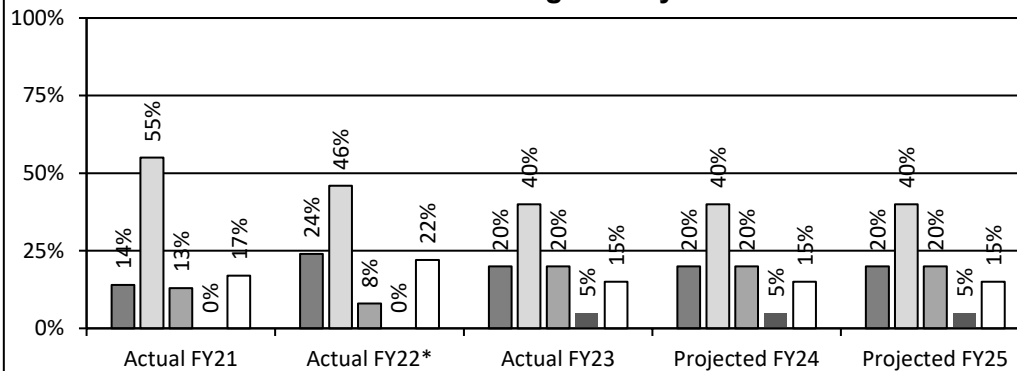
Program is found in the following core budget(s): Habitat Management

2a. Provide an activity measure(s) for the program. (continued)

Percent of Habitat Management Time Spent by Tier

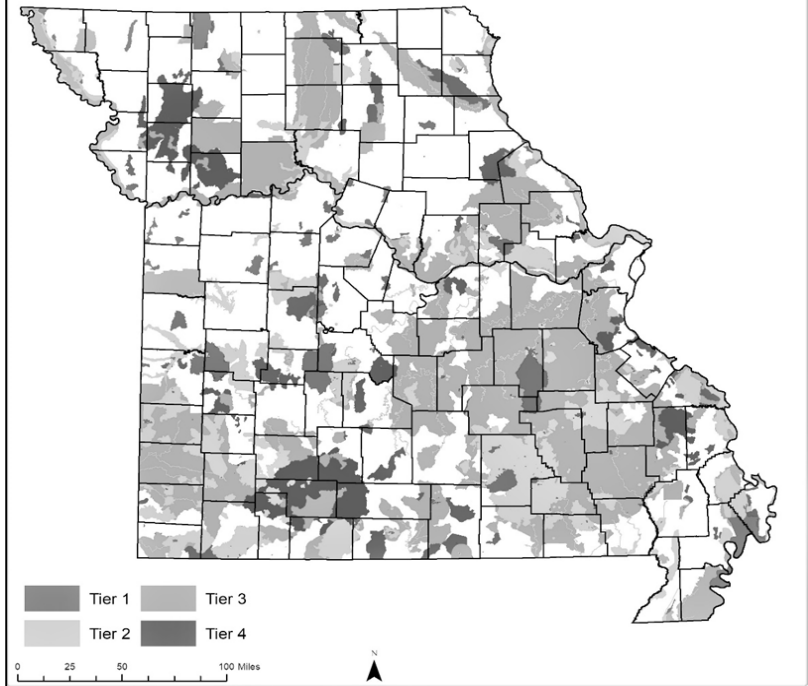


Percent of Expense and Equipment Budget Spent for Habitat Management by Tier



* New measure in FY22

MDC Tiered Approach to Natural Community and Habitat Management



Tier 1 - Priority Geographies & Natural Areas (1.0M acres)

Tier 2 - Conservation Opportunity Areas (4.9M acres)

Tier 3 - Priority Forest Landscapes, Quail Restoration Landscapes, Priority Watersheds, & Comprehensive Conservation Strategy/Aquatic GAP Landscapes (13.0M acres)

Tier 4 - Other Priority Watersheds & Conservation Wildlife Strategy/Aquatic GAP Landscapes (3.4M acres)

Other Lands - High quality natural community maintenance & restoration (25.6M acres)

PROGRAM DESCRIPTION

Department of Conservation

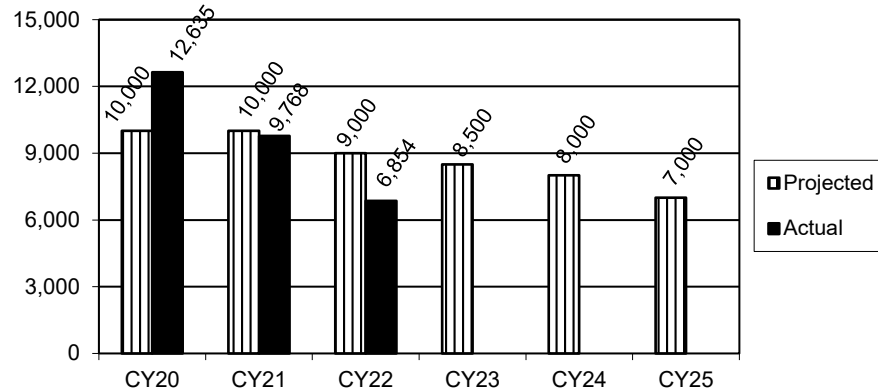
HB Section(s): 6.600

Program Name: Habitat Management

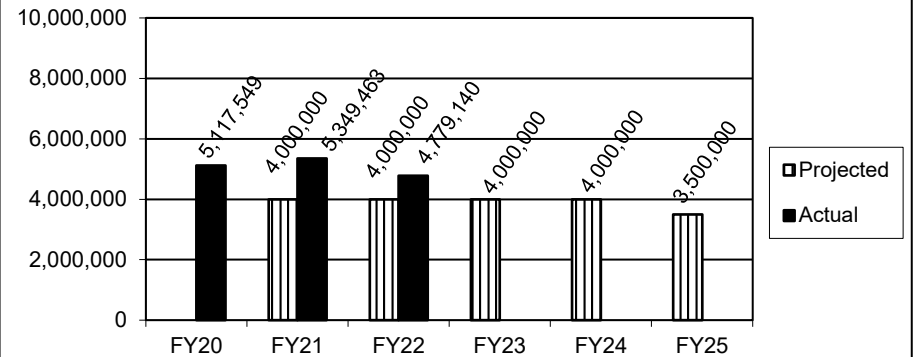
Program is found in the following core budget(s): Habitat Management

2a. Provide an activity measure(s) for the program. (continued)

Feral Hogs Removed from Elimination Zones



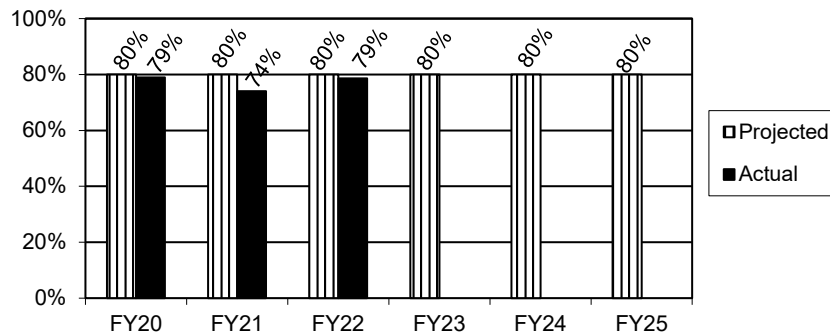
Acres of Watershed Occupied by Feral Hogs



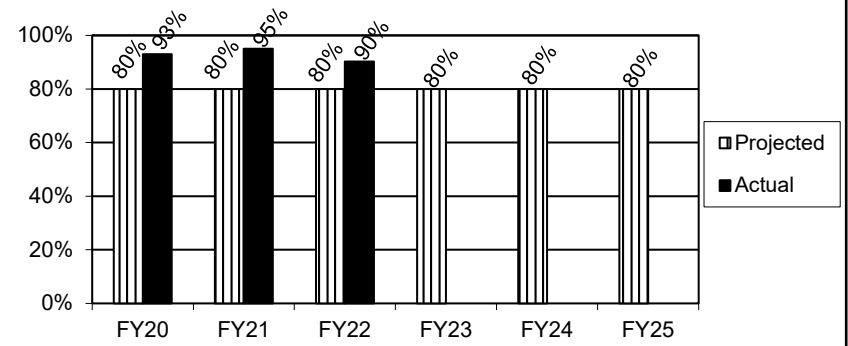
This measure is provided in cooperation with US Department of Agriculture (USDA), Animal and Plant Health Inspection Service (APHIS).

2b. Provide a measure(s) of the program's quality.

Percentage of Missourians that Indicate Missouri has Healthy Land, Water, and Forests



Percentage of Missourians that Indicate it is Important to Me that the State has Healthy Nature



PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

2c. Provide a measure(s) of the program's impact.

Following sound science and the use of established best management practices, the Department works to improve terrestrial and aquatic habitat on public and private lands across Missouri. This work is accomplished by following the Sustainable Forestry Initiative, the Comprehensive Conservation Strategy, conducting old field conversions, management and restoration of habitats, the use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management. Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

2d. Provide a measure(s) of the program's efficiency.

MDC will monitor the cost and effort per acre in addition to the number of acres under active management on public and private land within identified priority geographies and outside of those priorities.

Number of Acres Under Management Control in Tiers 1-4 (All Priority Areas)

	FY20**	FY21	FY22	FY23	FY24	FY25
Public Lands Projected		514,000	514,000	514,000	514,000	514,000
Public Lands Actual	513,213	513,000	513,000			
Partner Lands Projected		761,520	761,520	761,520	761,520	761,520
Partner Lands Actual	761,520	761,520	761,520			
Private Lands Projected		75,000	76,000	120,000	120,000	120,000
Private Lands Actual	72,475	72,475	151,944			

** Agency updated strategic planning documents defining priority areas resulting in additional acres.

PROGRAM DESCRIPTION

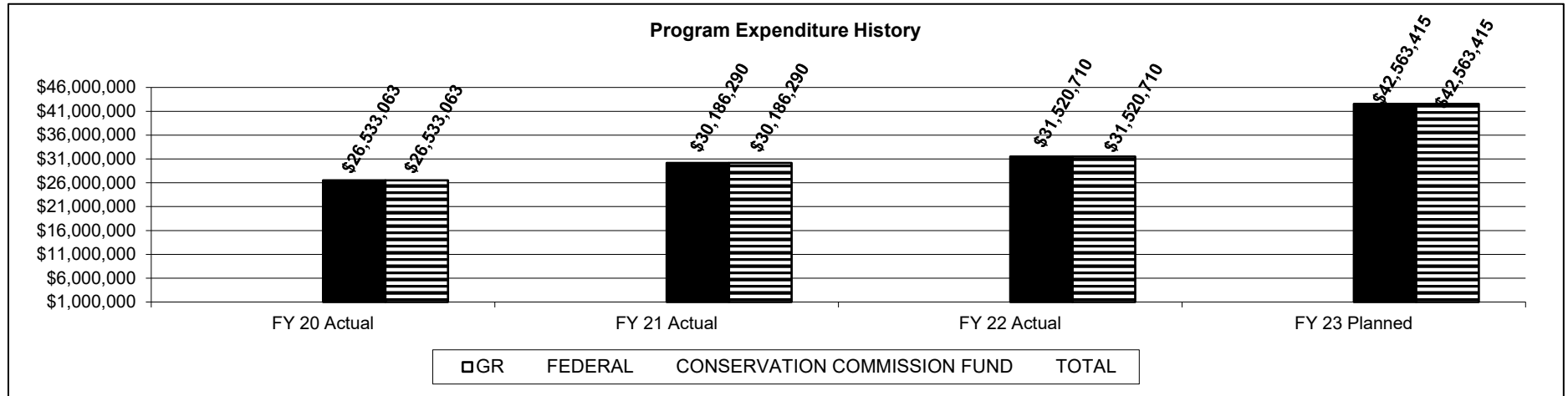
Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

Goal 1: MDC takes care of nature
Fiscal Year Comparison

<u>Outcome</u>	<u>Fiscal Year 2022</u>	<u>Fiscal Year 2023</u>	<u>Fiscal Year 2024</u>	<u>FY2023 to FY2024 Change</u>	
	<u>Actual</u> <u>Amount</u>	<u>Original Budget</u> <u>Amount</u>	<u>Request</u> <u>Amount</u>	<u>Amount</u>	<u>Percent</u>
<i>1.2 Fish and Wildlife Management</i>					
Missouri has sustainable fish and wildlife	\$18,082,919	\$20,211,445	\$23,835,773	\$3,624,328	17.9%
Hourly Labor	\$1,361,639	\$2,059,577	\$2,194,957	\$135,380	6.6%
Expense	\$9,811,247	\$10,968,691	\$11,526,768	\$558,077	5.1%
Equipment	\$876,067	\$258,785	\$635,620	\$376,835	145.6%
Construction	\$2,155,903	\$7,815,000	\$14,350,000	\$6,535,000	83.6%
Land Conservation & Partnerships	\$0	\$195,000	\$0	(\$195,000)	-100.0%
Total	\$32,287,775	\$41,508,498	\$52,543,118	\$11,034,620	26.6%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1a. What strategic priority does this program address?

Take care of nature

1b. What does this program do?

Fish and Wildlife Species Management - The Missouri Department of Conservation ("MDC" or "Department") manages for healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens.

MDC conducts fish and wildlife research, survey and monitoring, oversees regulations and management of sport fish and wildlife, monitors the health of fish and wildlife populations, and manages for diverse species of fish and wildlife, including the recovery of species of conservation concern.

Missouri currently provides opportunities for more than 1 million hunters and anglers, and nearly 2 million wildlife watchers. Hunting and fishing recreation annually contributes \$3.5 billion of economic impact to the Missouri economy, supports over 39,000 jobs, and generates over \$200 million in state and local sales taxes. In 2021, wildlife watching in Missouri had an estimated impact of more than \$2.0 billion and supports over 25,000 jobs.

Sportfish Population Management - Research, management, and monitoring of sportfish populations in stream and lakes, and provide technical assistance to private landowners and local, state, and federal governmental agencies. Provide education and information to citizens about sportfish populations through technical and popular written materials, electronic media, presentations to groups, workshops, interviews, and personal contacts. Through this management and education, MDC partners with citizens to protect and provide quality fishing opportunities.

Wildlife Population Management - Monitors population status and develops population management goals and regulations for the harvesting of many of the high-profile wildlife species, such as deer, elk, turkey, and bear, and gamebirds and furbearers, and develops management recommendations for habitat strategies. Directs monitoring and management efforts regarding elk, black bear, and small game. Develops recommendations for management of waterfowl hunting seasons, bag limits and zones, and provides expertise on watershed-floodplain-riparian issues, and wetland management. Integrates biological and social sciences related to wildlife population trends and citizen expectations for wildlife management.

Diversity Species Management - Provides coordination and leadership to maintain sustainable populations of all fish and wildlife. Maintains and encourages wildlife diversity through natural community management and restoration on Department and private lands.

Species of Conservation Concern Management - Tracks the status and location of species of conservation concern and ensures that they are carefully documented so that the information can be used by managers, other agencies, and citizens for conservation planning. Leads species recovery planning activities and coordinates research, monitoring and management evaluations for the restoration and recovery of species of conservation concern including endangered species.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1b. What does this program do? (continued)

Aquatic Species Production - Operation of four warm water and five cold water hatcheries for the rearing of fish needed to stock public waters, waters used for special fishing events, aquatic resource education, and trout parks. Hatchery staff also culture selected species of conservation concern (e.g., Topeka shiners, pallid sturgeon, and freshwater mussels).

Statewide Programs - Lead strategic planning, design and implementation of a comprehensive wildlife health program within the state; provide information on disease eradication, control and management information; and serve as a liaison on disease issues with other state and federal agencies. Coordinate the sample collection, processing, data analyses and management for the Department's chronic wasting disease monitoring and control effort; and on other wildlife disease outbreaks such as avian influenza.

Wildlife Code Enforcement - The Missouri Department of Conservation provides all citizens with the opportunity to safely enjoy nature while maintaining healthy populations of fish and wildlife through enforcement of the Wildlife Code.

The Missouri Department of Conservation employs a community policing approach, including strategic investments of time and resources in underserved communities, that utilizes law enforcement and community engagement strategies to protect nature and people, to create partnerships with citizens to solve problems, and to increase public support for Department priorities.

By working cooperatively with partners to educate citizens and enforce regulations designed to protect fish, forest, and wildlife resources, current and future generations will continue to enjoy healthy fish, forest, and wildlife resources. This community policing approach also ensures all citizens have safe and inviting conservation areas to enjoy, and promotes public safety in areas where people commonly participate in outdoor recreation.

General Wildlife Code Enforcement - The primary focus of field staff is to employ community policing strategies to increase public support for Department priorities and to gain compliance with the Wildlife Code of Missouri. This includes conducting resource law enforcement activities; patrolling locations associated with outdoor recreation to provide safe and inviting places for citizens to enjoy nature; enforcing regulations focused on the protection of species of greatest conservation need and patrolling locations identified as containing priority or sensitive habitat for these species; enforcement of regulations specifically designed to limit the spread of invasive species and wildlife diseases; creating partnerships with citizens to solve problems; conducting education and community engagement efforts; responding to natural disasters and law enforcement/public safety emergencies as necessary; assisting landowners with accomplishing habitat management goals; and participating in the monitoring of various populations of fish, wildlife and habitats.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1b. What does this program do? (continued)

Special Investigations Unit - The special investigations unit focuses on addressing illegal commercialization and gross abuse of fish, forest, and wildlife resources, including the commercialization of species of greatest conservation need. Unit personnel provide technical assistance to field staff on investigations that require specialized skills/equipment, monitor pressure on specific wildlife populations to formulate enforcement strategies to address their exploitation, gather intelligence, and work closely with various local, state, and federal agencies to accomplish Department priorities.

Commercial Wildlife Unit - The commercial wildlife unit supports and provides assistance to enforcement efforts related to confined cervids and other confined wildlife, including regulations specifically designed to limit the spread of invasive species and wildlife diseases. Unit personnel interact with persons holding wildlife in confinement and provide a consistent mechanism for conducting inspections, gathering information, and conducting investigations related to confined wildlife.

Conservation Agent Training - Operate a Peace Officers Standards and Training (POST) licensed basic training academy to provide law enforcement and specialized training for conservation agents. This includes more than 1,000 hours of basic training academy education to training new conservation agents and continuing education courses for conservation agents that satisfy POST regulations and Department policies.

PROGRAM DESCRIPTION

Department of Conservation

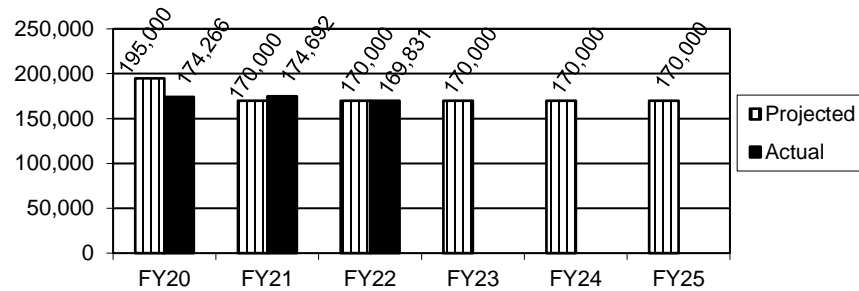
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

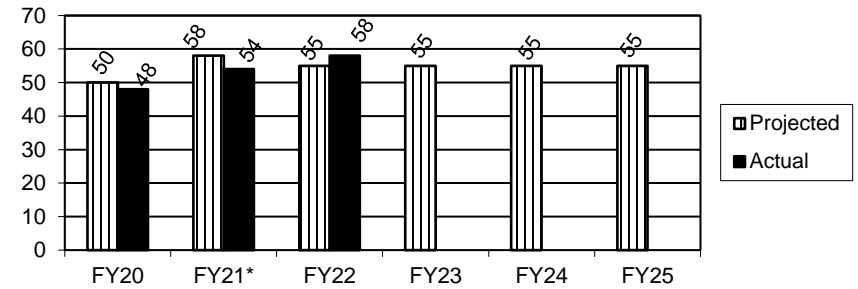
Program is found in the following core budget(s): Fish & Wildlife Management

2a. Provide an activity measure(s) for the program.

**Number of MO Hunting, Fishing,
Outdoors, and Magazine App Downloads**

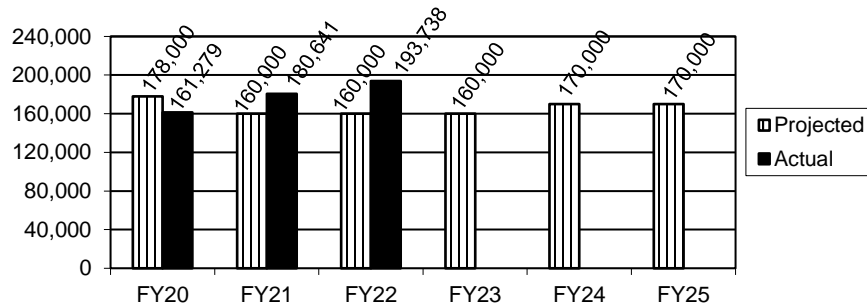


**Number of Cooperative Agreements to
Conduct Research and Monitoring Projects**



*Some agreements consolidated in FY21.

Number of Resource Law Enforcement Contacts



PROGRAM DESCRIPTION

Department of Conservation

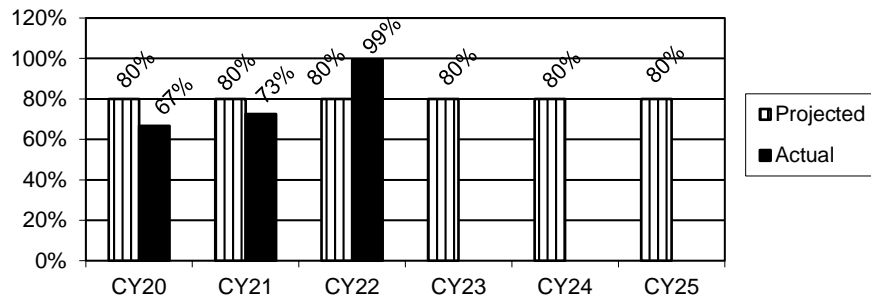
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

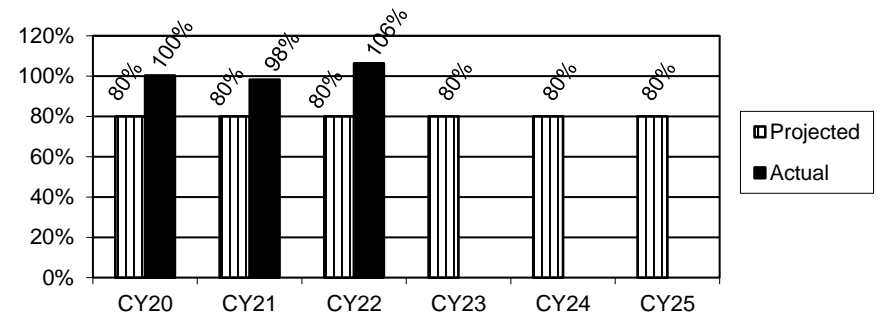
Program is found in the following core budget(s): Fish & Wildlife Management

2b. Provide a measure(s) of the program's quality.

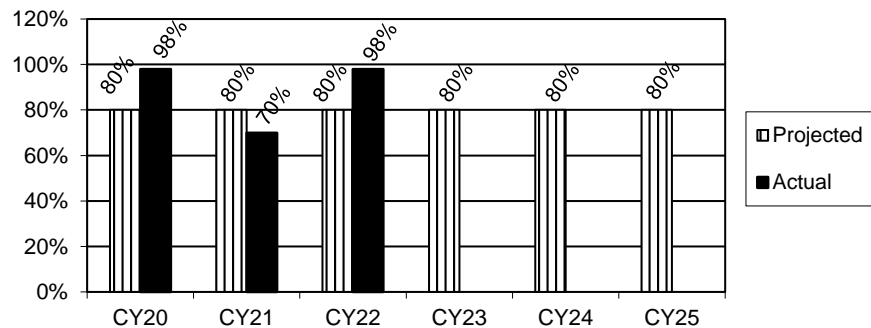
Sport Fish: Percent of Requested Fish Stocked- Rainbow Trout



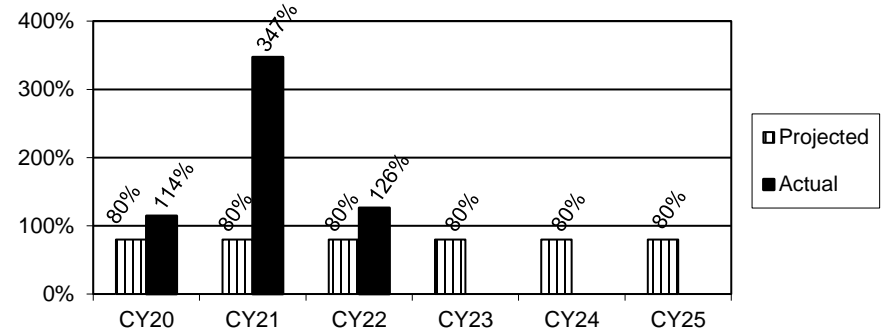
Sport Fish: Percent of Requested Fish Stocked - Channel Catfish



Sport Fish: Percent of Requested Fish Stocked - Walleye



Sport Fish: Percent of Requested Fish Stocked - Paddlefish



PROGRAM DESCRIPTION

Department of Conservation

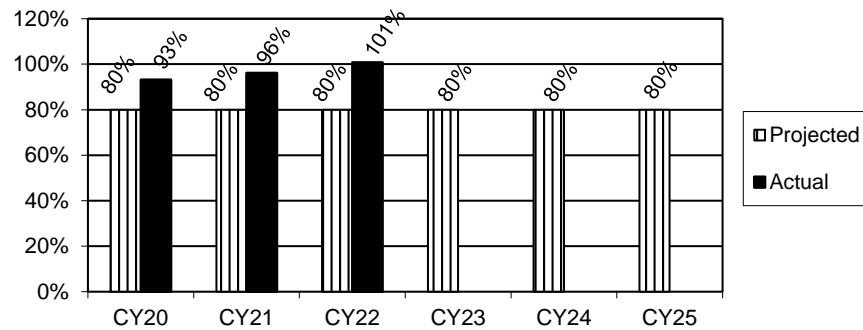
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

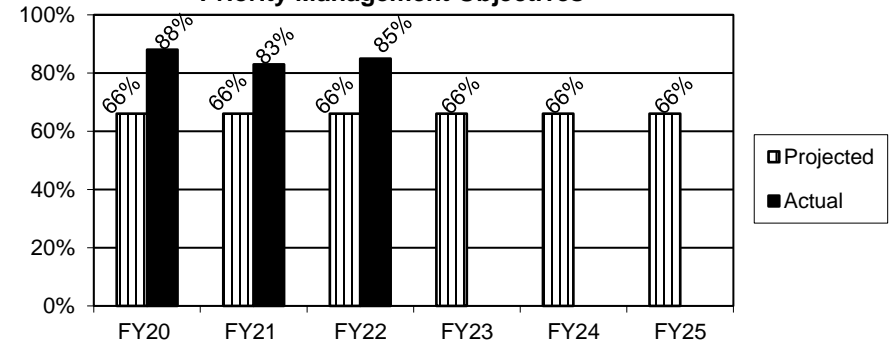
Program is found in the following core budget(s): Fish & Wildlife Management

2b. Provide a measure(s) of the program's quality. (continued)

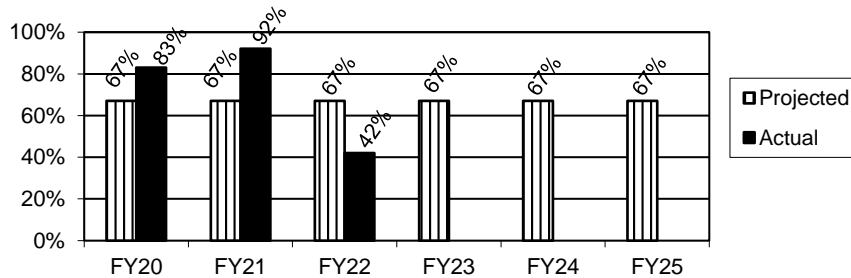
Sport Fish: Percent of Requested Fish Stocked - Brown Trout



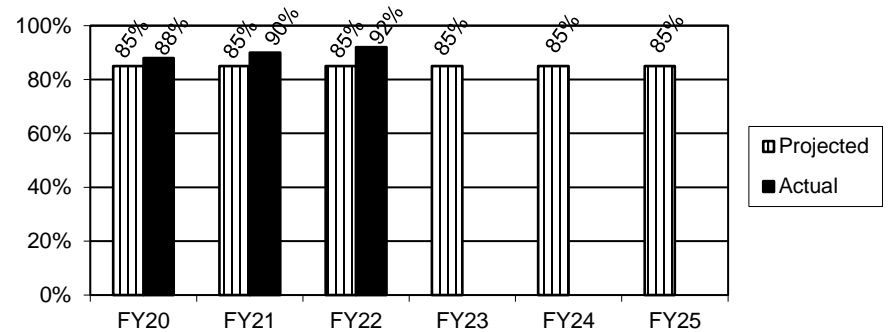
White-tailed Deer Populations are Meeting Priority Management Objectives



Turkey Populations are Meeting Priority Management Objectives - Hunter Satisfaction Goals



Wildlife Code Enforcement Contact Compliance Rate



PROGRAM DESCRIPTION

Department of Conservation

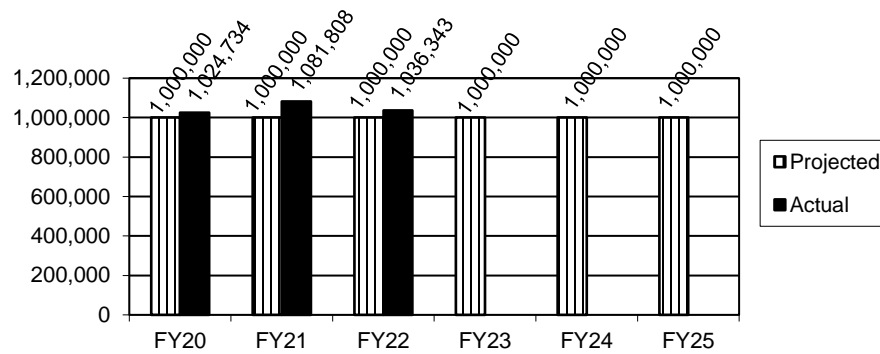
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

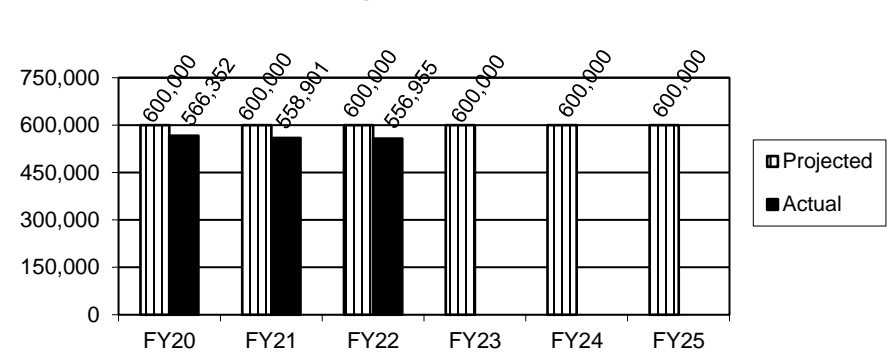
Program is found in the following core budget(s): Fish & Wildlife Management

2c. Provide a measure(s) of the program's impact.

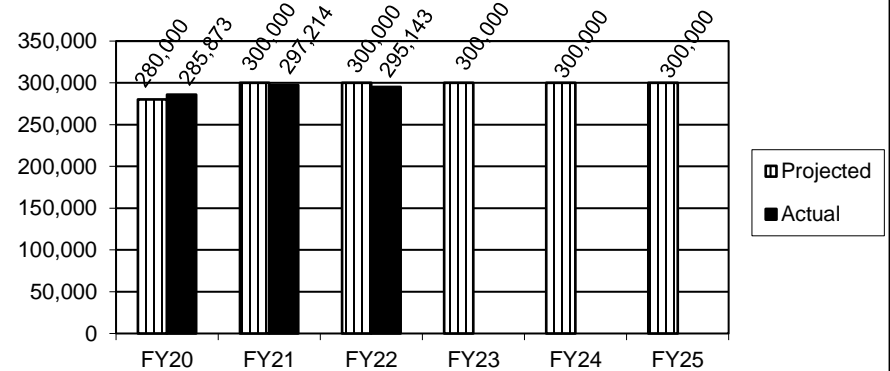
Number of Permitted Hunters and Anglers



Hunting License Holders



Deer Harvested



PROGRAM DESCRIPTION

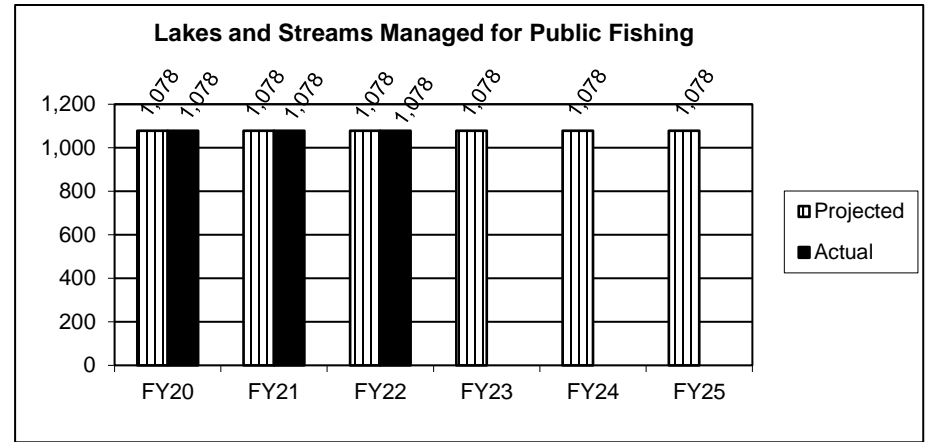
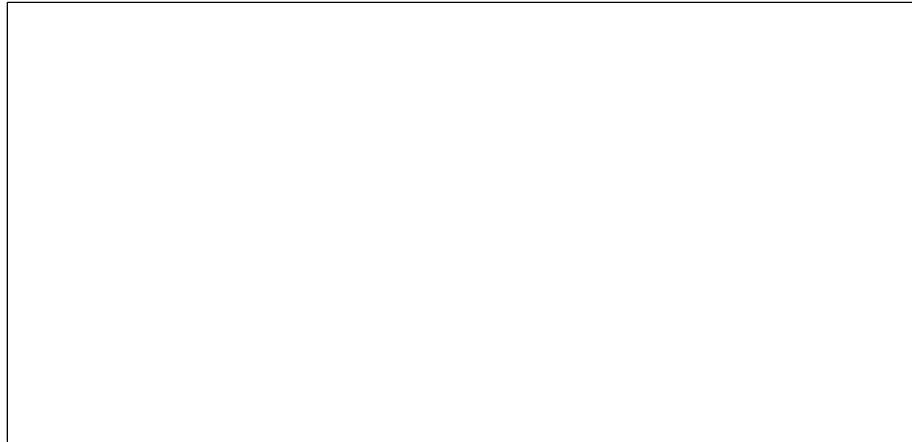
Department of Conservation

HB Section(s): 6.605

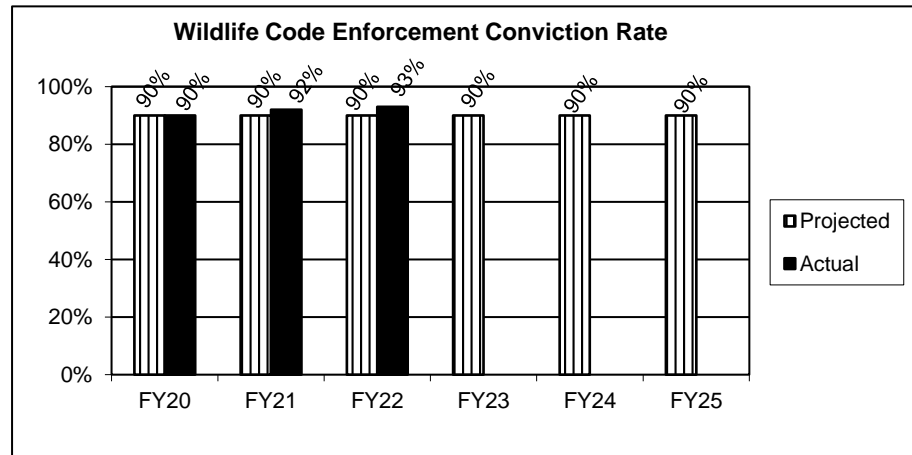
Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

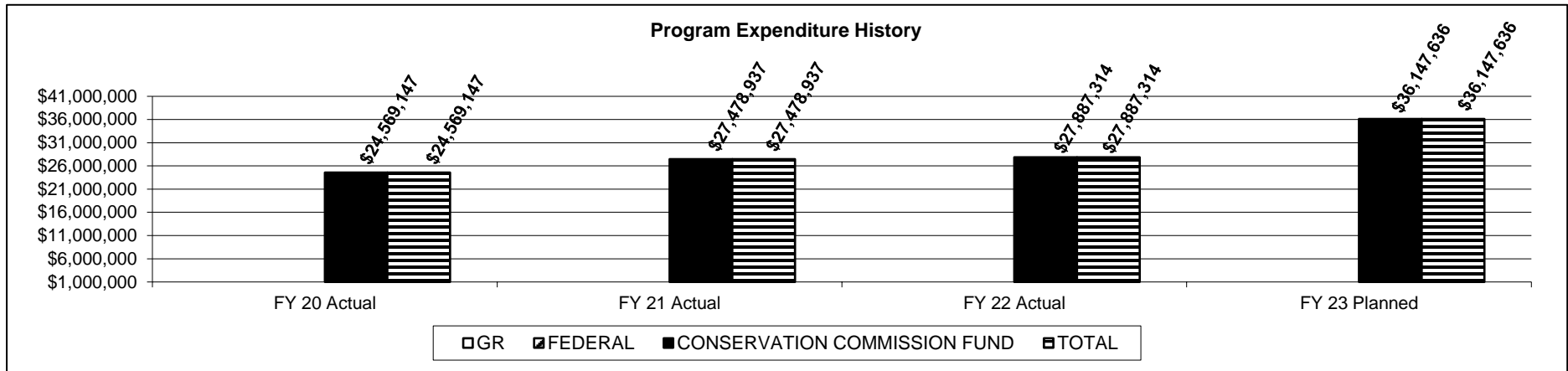
Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

7. Is this a federally mandated program? If yes, please explain.

No.

**Goal 2: MDC connects people with nature
Fiscal Year Comparison**

		<u>Fiscal Year 2022</u>	<u>Fiscal Year 2023</u>	<u>Fiscal Year 2024</u>	<u>FY2023 to FY2024 Change</u>	
<u>Outcome</u>		<u>Actual</u> <u>Amount</u>	<u>Original Budget</u> <u>Amount</u>	<u>Request</u> <u>Amount</u>	<u>Amount</u>	<u>Percent</u>
2.1 Recreation Management						
Missourians have places to go to enjoy nature	Salaries	\$6,069,134	\$6,685,716	\$7,728,367	\$1,042,651	15.6%
	Hourly Labor	\$559,149	\$837,972	\$805,684	(\$32,288)	-3.9%
	Expense	\$5,079,341	\$7,060,902	\$10,240,282	\$3,179,380	45.0%
	Equipment	\$76,786	\$89,427	\$413,495	\$324,068	362.4%
	Construction	\$5,344,247	\$4,980,000	\$12,600,000	\$7,620,000	153.0%
	Land Conservation & Partnerships	\$1,186,841	\$4,248,400	\$9,985,000	\$5,736,600	135.0%
	Total	\$18,315,498	\$23,902,417	\$41,772,828	\$17,870,411	74.8%
2.2 Education and Communication						
Missourians value nature	Salaries	\$9,198,417	\$9,088,586	\$11,238,714	\$2,150,128	23.7%
	Hourly Labor	\$1,584,548	\$2,009,598	\$2,075,281	\$65,683	3.3%
	Expense	\$7,776,801	\$9,382,716	\$10,923,936	\$1,541,220	16.4%
	Equipment	\$209,089	\$60,984	\$108,965	\$47,981	78.7%
	Construction	\$176,708	\$2,760,000	\$5,060,000	\$2,300,000	83.3%
	Total	\$18,945,563	\$23,301,884	\$29,406,896	\$6,105,012	26.2%
Total						
	Salaries	\$15,267,551	\$15,774,302	\$18,967,081	\$3,192,779	20.2%
	Hourly Labor	\$2,143,697	\$2,847,570	\$2,880,965	\$33,395	1.2%
	Expense	\$12,856,142	\$16,443,618	\$21,164,218	\$4,720,600	28.7%
	Equipment	\$285,875	\$150,411	\$522,460	\$372,049	247.4%
	Construction	\$5,520,955	\$7,740,000	\$17,660,000	\$9,920,000	128.2%
	Land Conservation & Partnerships	\$1,186,841	\$4,248,400	\$9,985,000	\$5,736,600	135.0%
	Total	\$37,261,061	\$47,204,301	\$71,179,724	\$23,975,423	50.8%

Goal 2: MDC connects people with nature
Fiscal Year Comparison

<u>Outcome</u>	<u>Fiscal Year 2022</u>	<u>Fiscal Year 2023</u>	<u>Fiscal Year 2024</u>	<u>FY2023 to FY2024 Change</u>	
	<u>Actual</u> <u>Amount</u>	<u>Original Budget</u> <u>Amount</u>	<u>Request</u> <u>Amount</u>	<u>Amount</u>	<u>Percent</u>
<i>2.1 Recreation Management</i>					
Missourians have places to go to enjoy nature					
Salaries	\$6,069,134	\$6,685,716	\$7,728,367	\$1,042,651	15.6%
Hourly Labor	\$559,149	\$837,972	\$805,684	(\$32,288)	-3.9%
Expense	\$5,079,341	\$7,060,902	\$10,240,282	\$3,179,380	45.0%
Equipment	\$76,786	\$89,427	\$413,495	\$324,068	362.4%
Construction	\$5,344,247	\$4,980,000	\$12,600,000	\$7,620,000	153.0%
Land Conservation & Partnerships	\$1,186,841	\$4,248,400	\$9,985,000	\$5,736,600	135.0%
Total	\$18,315,498	\$23,902,417	\$41,772,828	\$17,870,411	74.8%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

1a. What strategic priority does this program address?

Connect people with nature

1b. What does this program do?

To connect Missourians with nature, the Missouri Department of Conservation ("MDC" or "Department") implements action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation.

Recreation Access Management - The Department provides Missourians and visitors with public access to nature through management of Conservation Areas and recreation access partnerships across the state. Work includes promoting nature related recreation opportunities and maintaining public use infrastructure features on Department or partner managed lands. Financial assistance for outdoor recreation access is available for landowners through the Missouri Outdoor Recreational Access Program (MRAP) which provides rental payments for allowing public access for hunters and fishers. Financial assistance is available to partners through the Landowner Conservation and Partnership Grants program.

Community Conservation - The Department engages with local governments, citizens and partners within municipalities and adjacent developing areas to help connect Missourians with nature and raise awareness of the benefits provided by healthy fish, forest and wildlife resources by promoting conservation of these resources through technical assistance to partners and encouraging commercial and residential development that protects native fish, forest and wildlife. The Department also assists local communities with wildfire prevention and protection by providing training and grant opportunities to organized fire districts for the purchase of equipment and development of preparedness plans.

Community Conservation helps communities value and incorporate natural resource stewardship as part of planning and sustainable growth, creating quality habitat for people and nature, working with local government, developers and citizen groups to influence the integration of ecosystem services where they live.

Financial assistance for community conservation is available through Department programs such as Landowner and Community Assistance Program (LCAP), Land Conservation and Partnership Grants program, Volunteer Fire Assistance Grant (VFA 50/50), Firefighters Workmen's Compensation Grant, and Wildfire Hazard Mitigation Grant.

PROGRAM DESCRIPTION

Department of Conservation

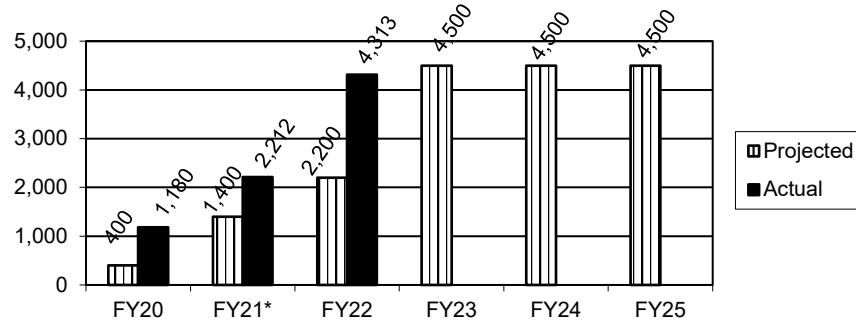
HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

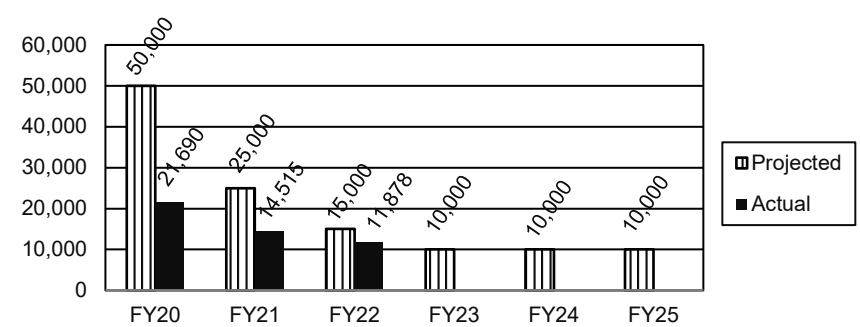
2a. Provide an activity measure(s) for the program.

Community Technical Assistance Contacts

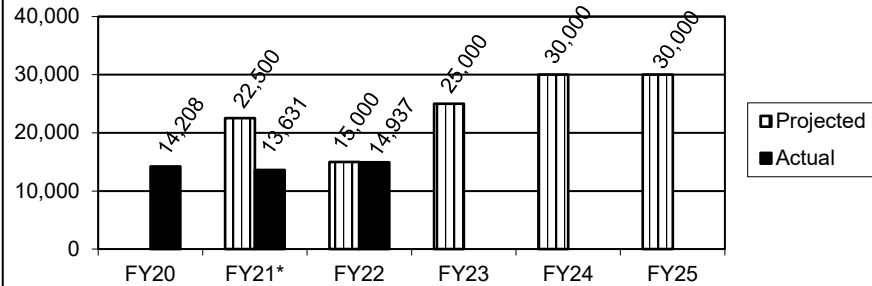


*New measure in FY21.

Number of MO Outdoor Downloads

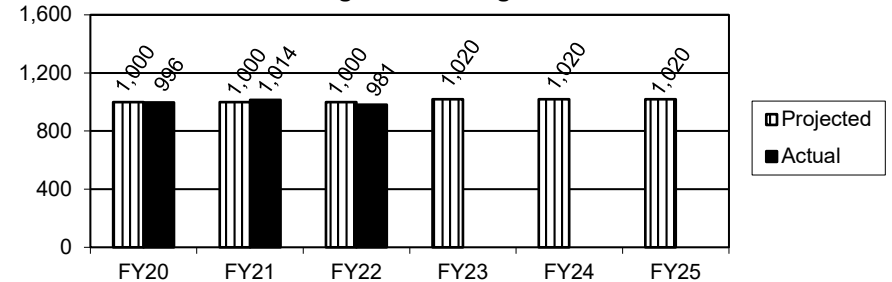


Number of Acres Enrolled in MRAP



*New measure in FY21, no projections prior to FY21.

County Roads (in miles) Maintained by MDC Funding through CART Program



PROGRAM DESCRIPTION

Department of Conservation

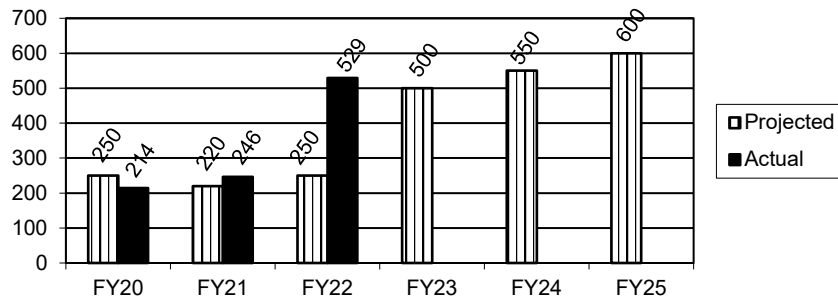
HB Section(s): 6.610

Program Name: Recreation Management

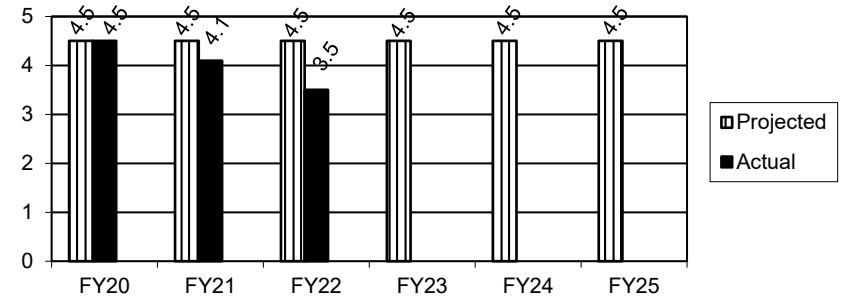
Program is found in the following core budget(s): Recreation Management

2b. Provide a measure(s) of the program's quality.

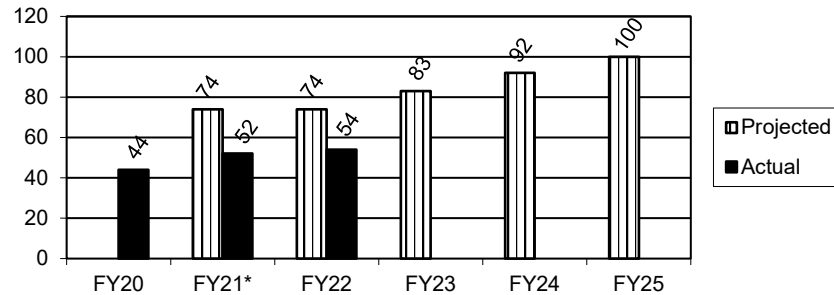
Municipalities/Partners Engaged in Conservation



Average MO Outdoor app rating on App Store and Google Play Store (5 star rating system)



Number of Landowners Engaged in MRAP



*Some landowners with 2 or more properties enrolled; new measure in FY21

PROGRAM DESCRIPTION

Department of Conservation

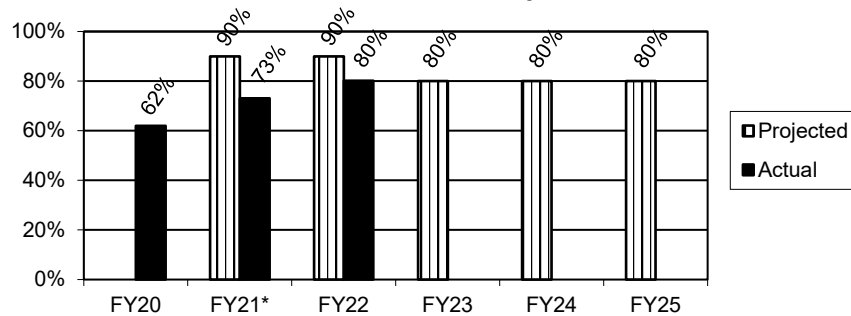
HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

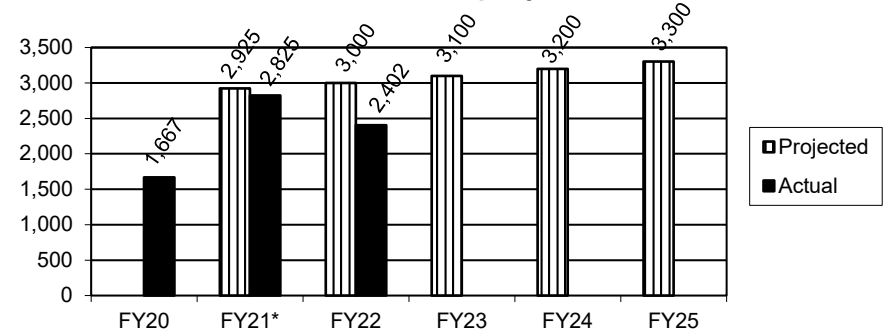
2c. Provide a measure(s) of the program's impact.

Percentage of Missourians Who Experience Nature Close to Where They Live



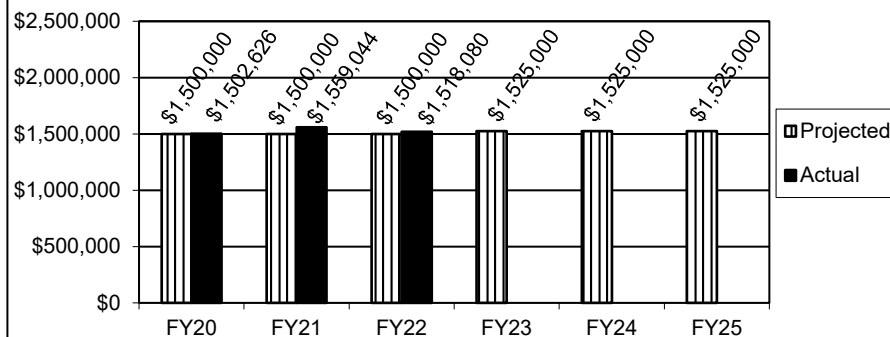
*New measure in FY21

Number of MRAP Property Users



*New measure in FY21

County Road Maintenance Dollars Provided to Municipalities



PROGRAM DESCRIPTION

Department of Conservation

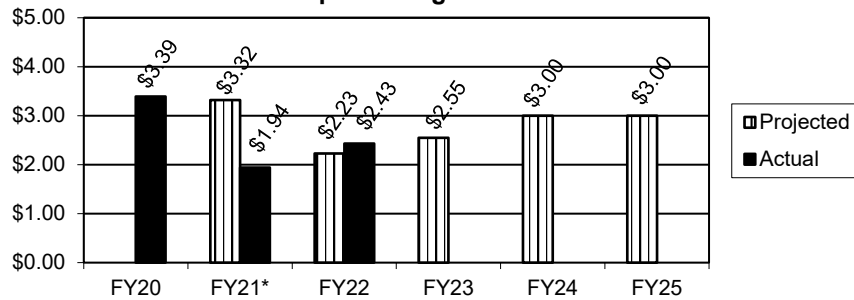
HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

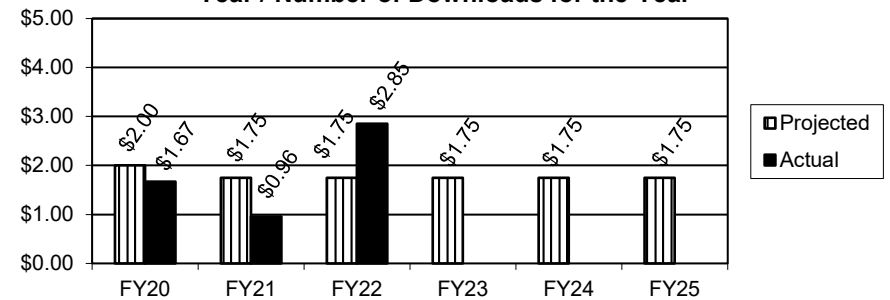
2d. Provide a measure(s) of the program's efficiency.

Ratio of Recreation Management Program Costs to Missourians Experiencing Nature Close to Home

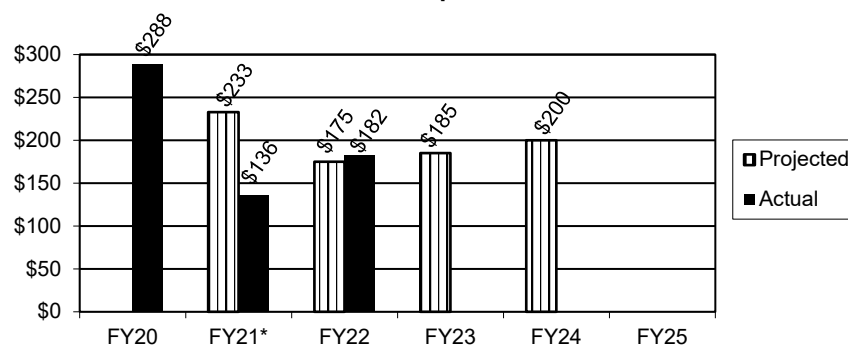


*New measure in FY21

Cost of MO Outdoors Development and Maintenance for Year / Number of Downloads for the Year

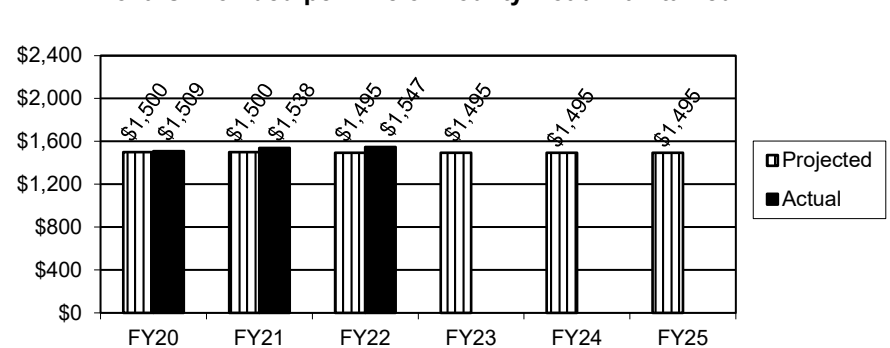


Cost of MRAP per User



*New measure in FY21

Dollars Provided per Mile of County Road Maintained



PROGRAM DESCRIPTION

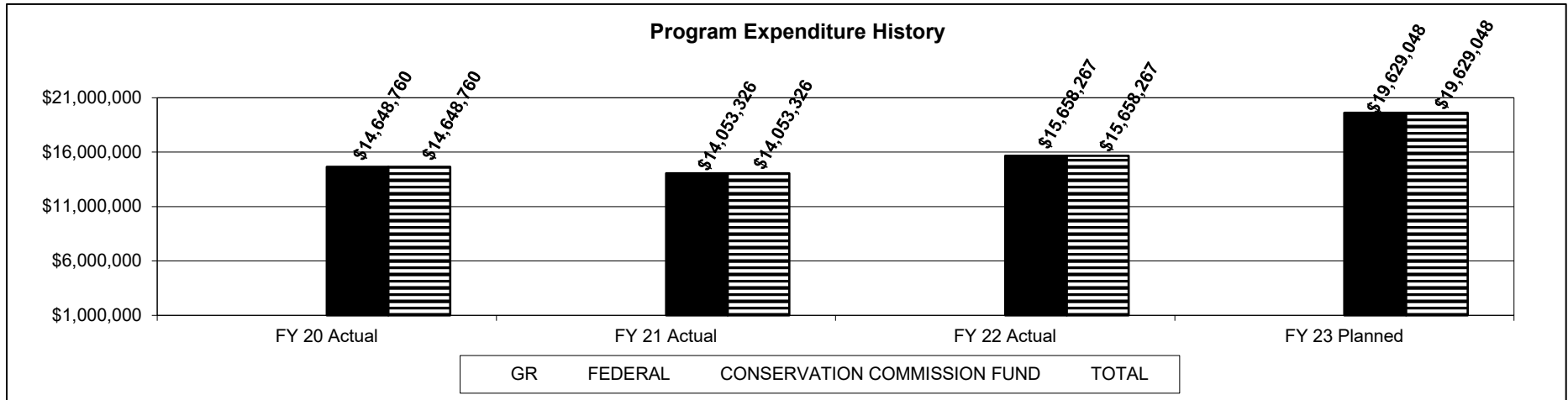
Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

Goal 2: MDC connects people with nature
Fiscal Year Comparison

<u>Outcome</u>	<u>Fiscal Year 2022</u>	<u>Fiscal Year 2023</u>	<u>Fiscal Year 2024</u>	<u>FY2023 to FY2024 Change</u>	
	<u>Actual</u> <u>Amount</u>	<u>Original Budget</u> <u>Amount</u>	<u>Request</u> <u>Amount</u>	<u>Amount</u>	<u>Percent</u>
<i>2.2 Education and Communication</i>					
Missourians value nature					
Salaries	\$9,198,417	\$9,088,586	\$11,238,714	\$2,150,128	23.7%
Hourly Labor	\$1,584,548	\$2,009,598	\$2,075,281	\$65,683	3.3%
Expense	\$7,776,801	\$9,382,716	\$10,923,936	\$1,541,220	16.4%
Equipment	\$209,089	\$60,984	\$108,965	\$47,981	78.7%
Construction	\$176,708	\$2,760,000	\$5,060,000	\$2,300,000	83.3%
Total	\$18,945,563	\$23,301,884	\$29,406,896	\$6,105,012	26.2%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

1a. What strategic priority does this program address?

Connect people with nature

1b. What does this program do?

The Missouri Department of Conservation ("MDC" or "Department") strives to connect people with nature by implementing actions to help Missourians understand and enjoy the value of our fish, forest, and wildlife resources. These actions provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy strategy to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs and resource management workshops to diverse audiences; and cultivating partnerships with individuals and organizations that build MDC's capacity to deliver conservation.

Education - MDC provides education opportunities by delivering efficient and effective nature-based educational programs to diverse audiences and cultivating partnerships with organizations that build MDC's capacity to deliver conservation. This program provides hands-on connections with educational programs, teacher workshops, special events and curriculum for schools. Staff and volunteers provide learning opportunities for citizens through schools, nature centers, interpretive centers, shooting ranges, and partner organizations. Discover Nature programs are tailored for people of all ages, including children and families, and focus on learning outdoor skills such as fishing, hunting, kayaking, archery, and shooting sports.

Communication - MDC strives to keep conservation relevant in the hearts and homes of Missourians, including sharing the positive impact of the outdoors to our overall health, quality of life, and economic vitality. These communication efforts keep people up-to-date on conservation information and how to connect to nature, including where to fish, hunt, hike, bird watch, and discover nature around the state. Communication efforts include the *Missouri Conservationist* and *Xplor* magazines, publications and books, nature photography, and online communications channels such as social media, news releases, audio/video production, marketing, website, podcasts, and mobile apps.

Relevancy - With the creation of a new Relevancy Branch in FY2021, MDC endeavors to engage and empower a broader constituency involved in nature throughout all parts of the state, including Missourians who may not have had access to conservation and recreation opportunities in the past. This work includes close collaboration with the agency's Education and Communications Branches, additional staff teams throughout MDC, and various external stakeholders. Specific strategies include expanding public engagement and recreational use opportunities that resonate with a diverse group of constituents; developing and fostering relationships with a broad array of partners; and creating and implementing new initiatives focused to grow awareness and citizen engagement with the outdoors through conservation-related activities.

PROGRAM DESCRIPTION

Department of Conservation

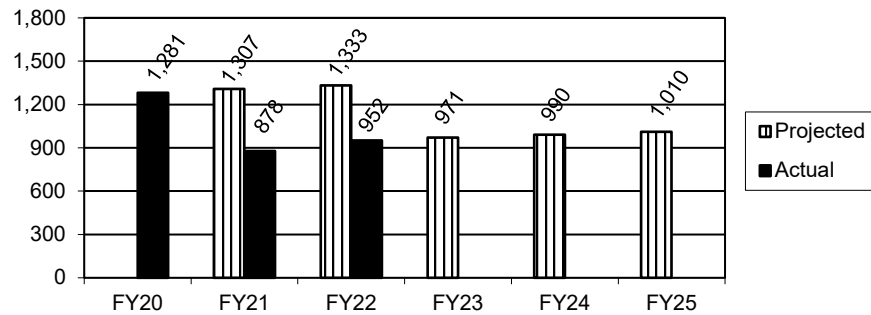
HB Section(s): 6.615

Program Name: Education and Communication

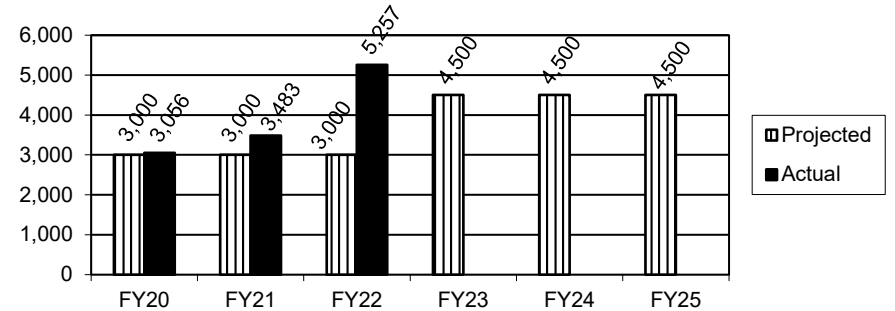
Program is found in the following core budget(s): Education and Communication

2a. Provide an activity measure(s) for the program.

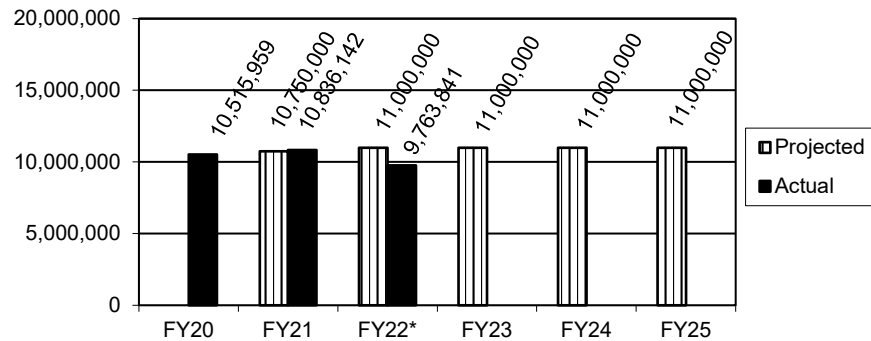
Number of Schools Using MDC Curricula



Number of Nature-Based Educational Programs

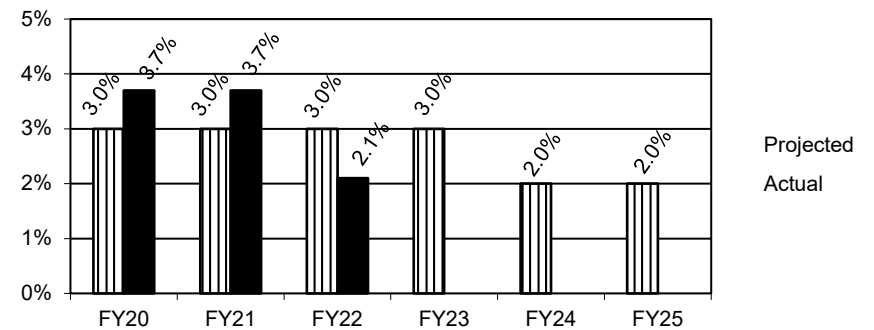


Number of Citizens Engaged in Conservation Initiatives



*Decline due to COVID-19

Annual Increase in Magazine Subscriptions



PROGRAM DESCRIPTION

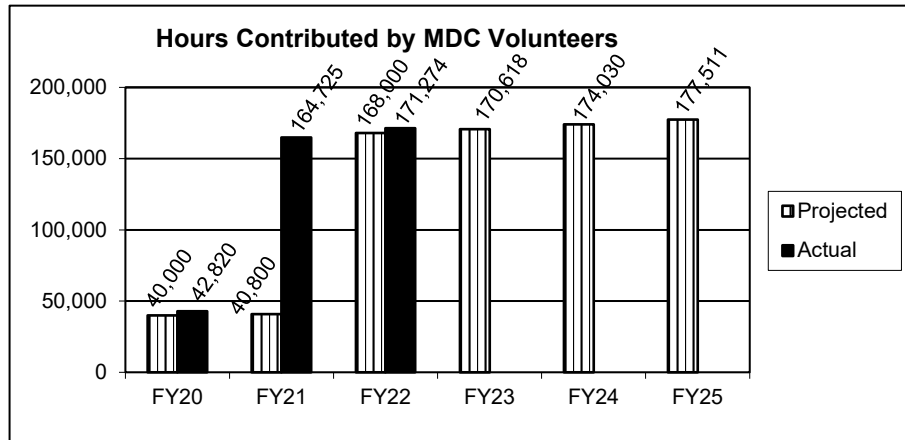
Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

2a. Provide an activity measure(s) for the program. (continued)

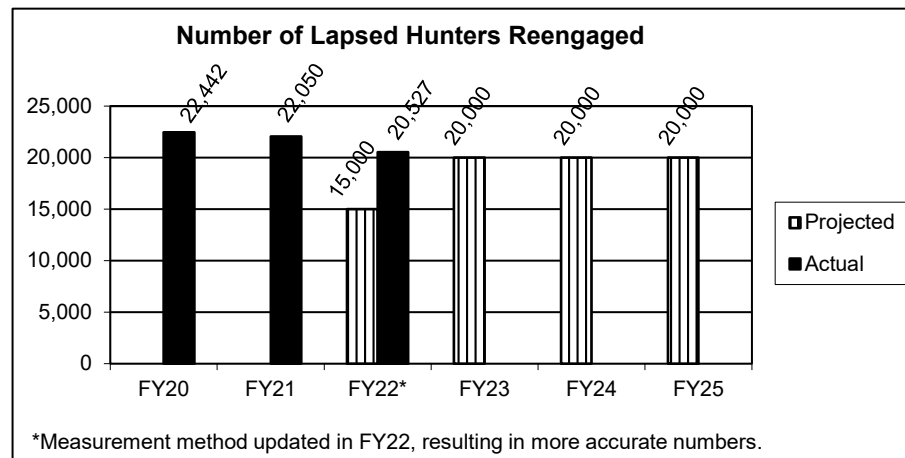


MDC Staff Volunteers are utilized by Discover Nature Fishing, Hunter/Bowhunter Education, Nature Centers, and Shooting Ranges. In addition, MDC receives approximately 130,000 additional hours of volunteer service annually through affiliate volunteer programs such as Missouri Stream Teams, Missouri Forestkeepers Network, and Missouri Master Naturalists.

In FY21, hours reported reflect all MDC volunteer programs, including staff volunteers and affiliate volunteers.

Prior to FY21, only MDC staff volunteer hours were reported.

In FY22 and beyond, all projected hours reflect all MDC volunteer programs, including staff volunteers and affiliate volunteers.



PROGRAM DESCRIPTION

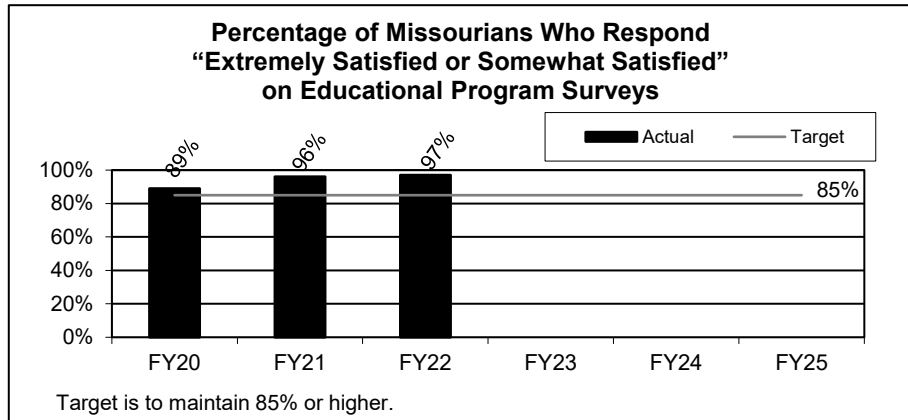
Department of Conservation

HB Section(s): 6.615

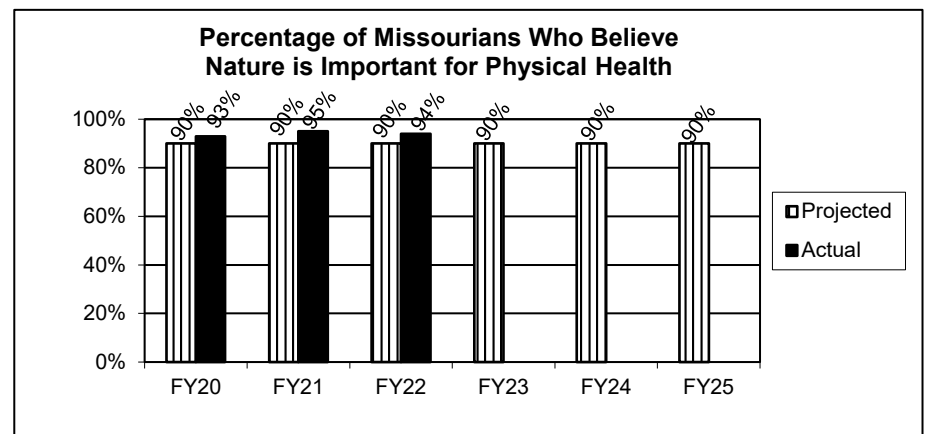
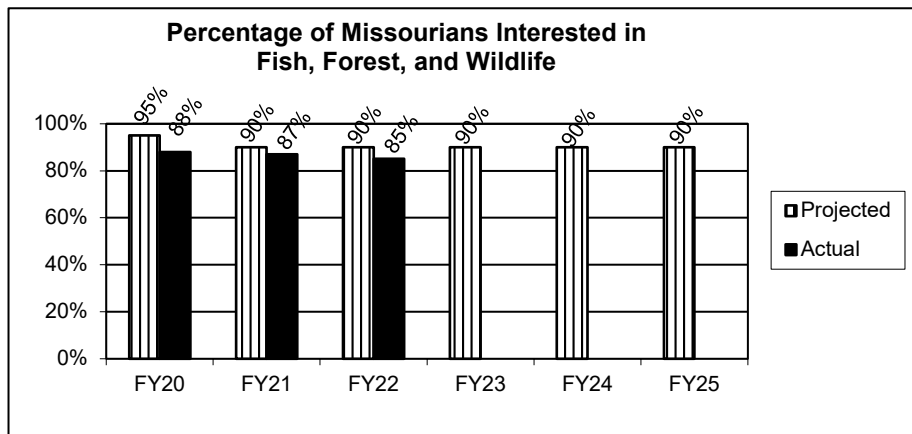
Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department of Conservation

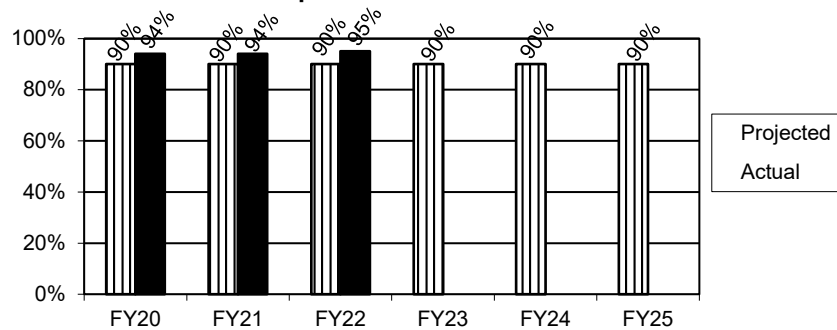
HB Section(s): 6.615

Program Name: Education and Communication

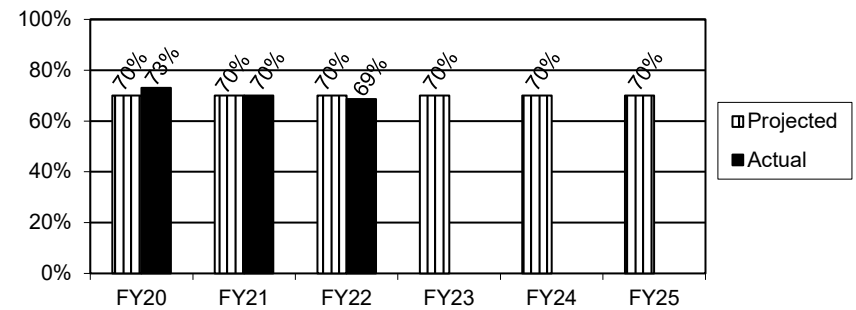
Program is found in the following core budget(s): Education and Communication

2c. Provide a measure(s) of the program's impact. (continued)

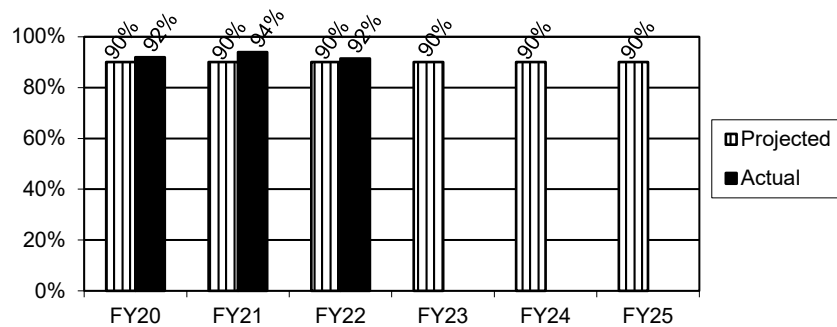
**Percentage of Missourians Who Believe
Nature is Important for Mental Health**



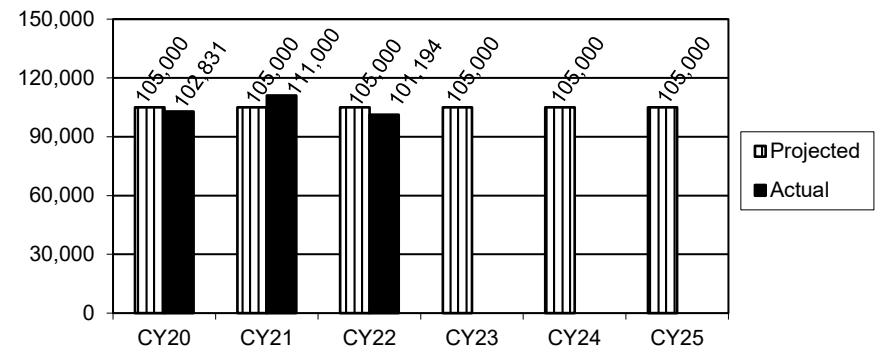
**Percentage of Missourians Interested in
Outdoor Recreation**



**Percentage of Missourians Who Believe it is Important for
Outdoor Places to be Protected**



Jobs Supported by Conservation



PROGRAM DESCRIPTION

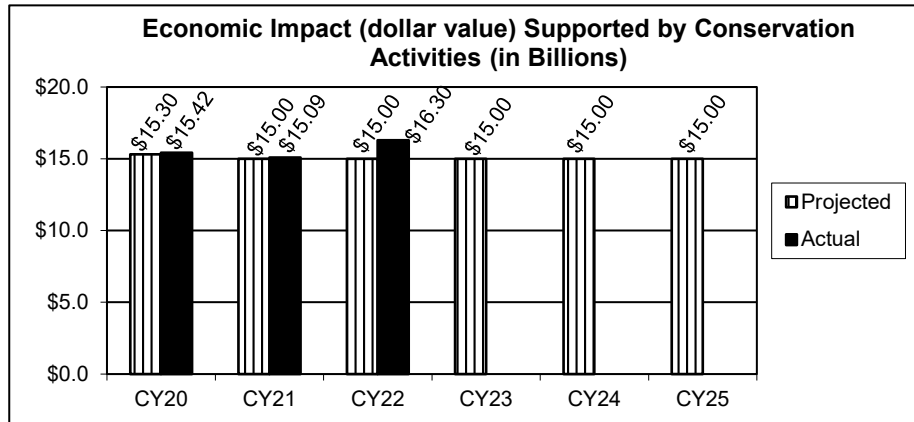
Department of Conservation

HB Section(s): 6.615

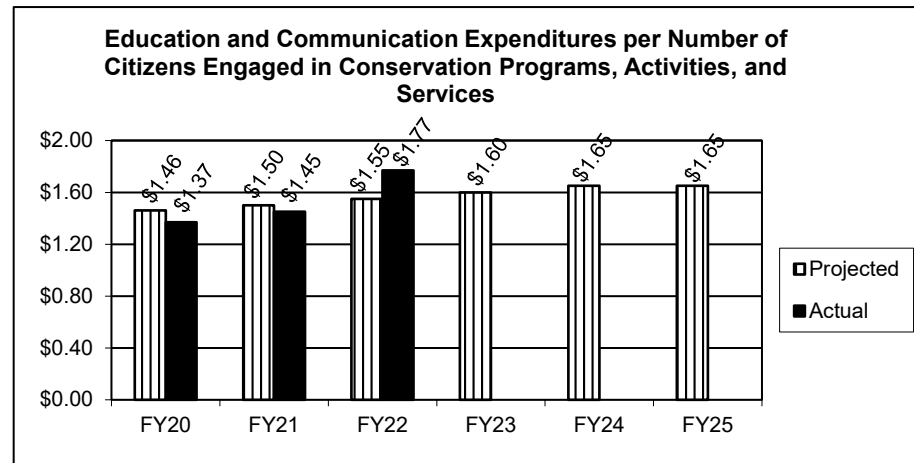
Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

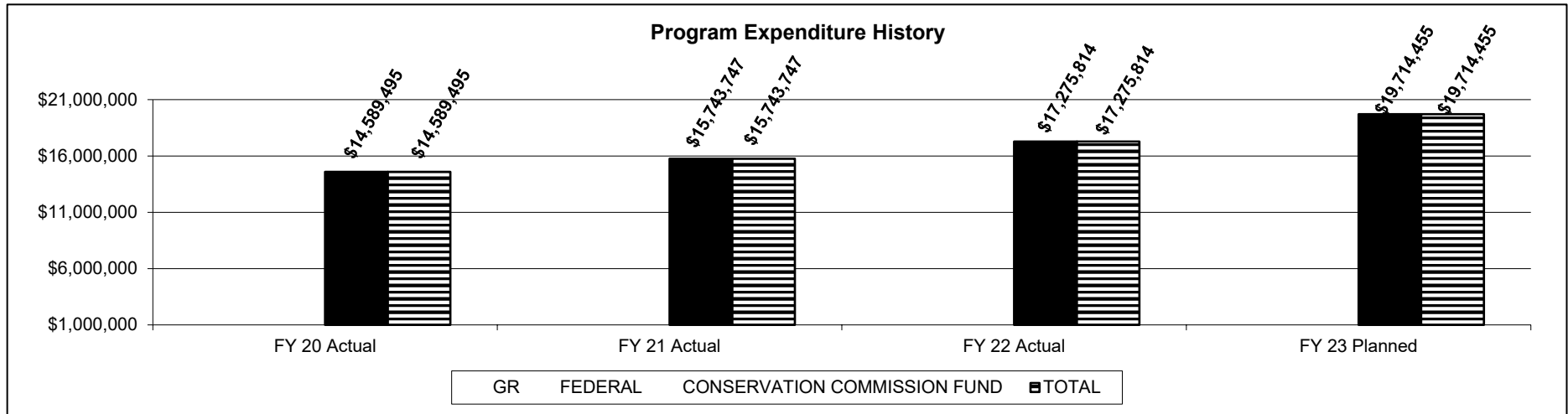
Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

**Goal 3: MDC maintains public trust
Fiscal Year Comparison**

Outcome	<u>Fiscal Year 2022</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2023</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2024</u> <u>Request</u> <u>Amount</u>	<u>FY2023 to FY2024 Change</u>	
				<u>Amount</u>	<u>Percent</u>
3.1 Conservation Business Services					
<i>Missourians are confident their investments are used wisely</i>					
Salaries	\$13,848,949	\$18,261,616	\$20,849,731	\$2,588,115	14.2%
Hourly Labor	\$914,883	\$1,948,363	\$1,541,035	(\$407,328)	-20.9%
Expense	\$25,452,942	\$25,880,855	\$28,852,282	\$2,971,427	11.5%
Equipment	\$9,316,113	\$14,715,667	\$13,297,024	(\$1,418,643)	-9.6%
Construction	\$5,288,933	\$10,490,000	\$2,600,000	(\$7,890,000)	-75.2%
Land Conservation & Partnerships	\$923,333	\$0	\$0	\$0	N/A
Total	\$55,745,153	\$71,296,501	\$67,140,072	(\$4,156,429)	-5.8%
3.2 Staff Development and Benefits					
<i>Missouri is a recognized leader in conservation</i>					
Salaries	\$4,338,588	\$5,786,882	\$5,648,646	(\$138,236)	-2.4%
Hourly Labor	\$285,177	\$421,026	\$423,538	\$2,512	0.6%
Benefits	\$35,164,867	\$44,160,356	\$49,033,480	\$4,873,124	11.0%
Expense	\$1,538,351	\$2,631,209	\$3,281,994	\$650,785	24.7%
Equipment	\$18,133	\$6,000	\$8,000	\$2,000	33.3%
Total	\$41,345,116	\$53,005,473	\$58,395,658	\$5,390,185	10.2%
Total					
Salaries	\$18,187,537	\$24,048,498	\$26,498,377	\$2,449,879	10.2%
Hourly Labor	\$1,200,059	\$2,369,389	\$1,964,573	(\$404,816)	-17.1%
Benefits	\$35,164,867	\$44,160,356	\$49,033,480	\$4,873,124	11.0%
Expense	\$26,991,293	\$28,512,064	\$32,134,276	\$3,622,212	12.7%
Equipment	\$9,334,246	\$14,721,667	\$13,305,024	(\$1,416,643)	-9.6%
Construction	\$5,288,933	\$10,490,000	\$2,600,000	(\$7,890,000)	-75.2%
Land Conservation & Partnerships	\$923,333	\$0	\$0	\$0	N/A
Total	\$97,090,269	\$124,301,974	\$125,535,730	\$1,233,756	1.0%

**Goal 3: MDC maintains public trust
Fiscal Year Comparison**

<u>Outcome</u>	<u>Fiscal Year 2022</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2023</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2024</u> <u>Request</u> <u>Amount</u>	<u>FY2023 to FY2024 Change</u>	
				<u>Amount</u>	<u>Percent</u>
<i>3.1 Conservation Business Services</i>					
Salaries	\$13,848,949	\$18,261,616	\$20,849,731	\$2,588,115	14.2%
Hourly Labor	\$914,883	\$1,948,363	\$1,541,035	(\$407,328)	-20.9%
Expense	\$25,452,942	\$25,880,855	\$28,852,282	\$2,971,427	11.5%
Equipment	\$9,316,113	\$14,715,667	\$13,297,024	(\$1,418,643)	-9.6%
Construction	\$5,288,933	\$10,490,000	\$2,600,000	(\$7,890,000)	-75.2%
Land Conservation & Partnerships	\$923,333	\$0	\$0	\$0	N/A
Total	\$55,745,153	\$71,296,501	\$67,140,072	(\$4,156,429)	-5.8%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

1a. What strategic priority does this program address?

Maintain public trust

1b. What does this program do?

The Missouri Department of Conservation ("MDC" or "Department") through its Conservation Business Services provides overall administrative oversight of conservation programs and activities to protect and manage fish, forest, and wildlife resources of the state; and to facilitate and provide opportunities for citizens to use, enjoy and learn about these resources.

Serves Missouri citizens by directing agency management and providing timely responses to legislative information requests.

Provides legal counsel to the Department on all legal matters and ensures the Department's conservation activities are fully compliant with all appropriate statutes and legal requirements.

Acts as the custodian of records, responds to requests for information through the Missouri Sunshine Law, and develops and implements a flexible biennial audit plan to evaluate and improve the effectiveness of business processes and functions.

Provides administrative and technical services for acquisition and disposal of real estate holdings.

Manages environmental and conservation policy development and interagency coordination; conducts reviews of external development projects for impacts to fish, forest, and wildlife resources, including Department lands and programs.

Administers all financial activities of the department including revenue collection, accounts payable, purchasing, accounting, budget and payroll.

Informs and educates Department staff on issues related to business policies created by changes in statutes, rules and regulations.

Provides customer support services responsible for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.

Strategic and Operational Planning oversees a comprehensive and standardized planning process to help department managers, strategic leaders, and all team members by setting priorities, focusing energy and resources, ensuring work towards common goals, establishing agreement around intended results, and assessing and adjusting the department's direction in a changing environment.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

1b. What does this program do? (continued)

The Information Technology Services program provides strategies and expertise to effectively and securely define, design, procure and implement technology-based assets and solutions that strategically enable the Department's mission. This includes providing on-going management, maintenance and support of the Department's technology assets and solutions inclusive of all computer hardware and software systems, telephone and other telecommunication systems, two-way radio systems, cellular and mobile systems, cybersecurity systems, applications and other database systems, analytics and reporting systems, and the coordination of those systems with internal staff, other state agencies and technology vendors.

Customer Experience facilitates a systematic approach to support department teams by helping them to improve the way we interact with, and provide value to, our customers, listen to what customers are saying about us and acting on insights we gain, and designing exceptional customer experiences.

Continuous Improvement facilitates and coordinates initiatives, delivers training, and provides problem solving tools to support all department team members in documenting and improving processes by creating a culture of results-oriented, data-driven continuous improvement and maximizing efficiency.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: **Conservation Business Services**

Program is found in the following core budget(s): **Conservation Business Services**

1b. What does this program do? (continued)

MDC through Asset Management and Planning provides overall oversight of fixed assets to ensure citizen resources are managed wisely.

Manages the operations of the department's fleet including maintenance, repair, disposition and replacement of vehicles, aircraft, marine, heavy equipment, ATVs/UTVs and other small mechanical equipment in a cyclical manner based on approved replacement criteria to support ongoing Department research and management activities, including specialized equipment, more fuel efficient vehicles, and greenhouse gas emissions reducing equipment and procures vehicles and equipment to support transportation needs of all staff involved in public meetings and workshops with Missouri citizens and partner organizations.

Assists in procuring fuel consumed in the vehicles and equipment utilized for department operations and activities
(Please note: Fuel is shown in the state's budgeting/accounting system under the "SUPPLIES" Budget Object Class rather than "FUEL & UTILITIES" Budget Object Class in the Core Decision Item Detail.)

Provides fuel consumption and expense updates including key trends regarding department-wide fuel consumption to leadership to monitor progress according to Department goals. As well as provides regular updates on conserving fuel during normal operations that include tips for reducing consumption.

Provides aerial transportation for personnel for fish and wildlife surveys, forest fire detection and suppression activities, law enforcement patrols, photography, radio telemetry flights for fish and wildlife, and low altitude wildlife surveys.

Provides office/meeting space for regional salaried and hourly staff, clerical support to staff assigned to individual sites, and greet/meet the public.

Coordinates infrastructure activities for the Department including engineering, architecture, surveying, construction, facilities maintenance, and statewide infrastructure management.

Provides repair and renovation of existing infrastructure as well as small construction projects approved in the expenditure plan.

PROGRAM DESCRIPTION

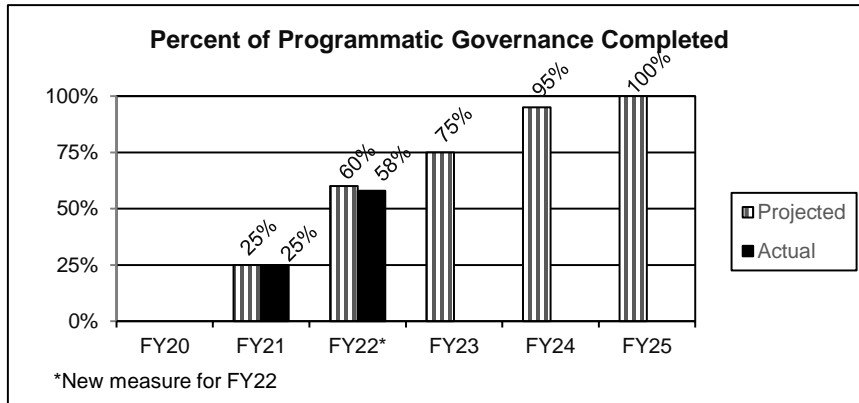
Department of Conservation

HB Section(s): 6.620

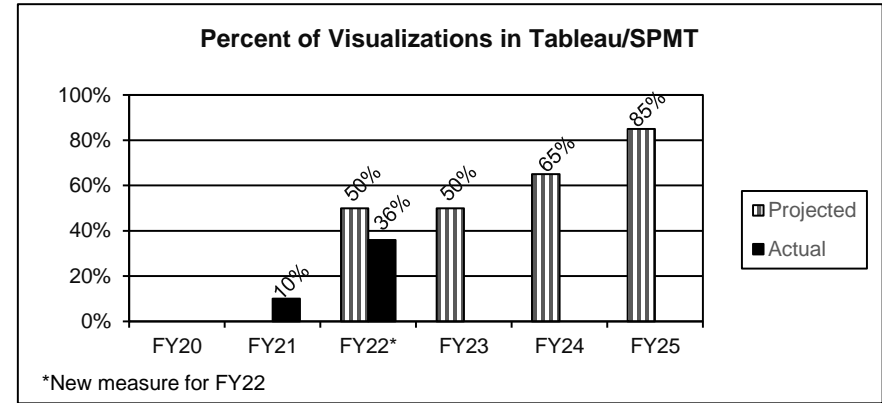
Program Name: **Conservation Business Services**

Program is found in the following core budget(s): **Conservation Business Services**

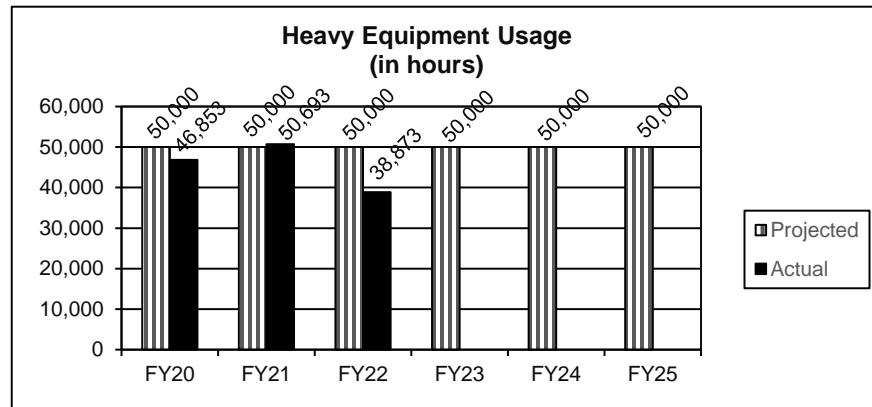
2a. Provide an activity measure(s) for the program.



MDC has defined its system of programmatic governance under the new organizational structure. Programs are required to have program descriptions, program measurable objectives, defined communication channels/working group charter, key processes mapped. The goal is to complete this work by the end of FY25.



This measure represents the number of strategic plan and operational plan measures that have data collection methods, are displayed in the strategic management planning tool (SPMT) and have an associated visualization.



PROGRAM DESCRIPTION

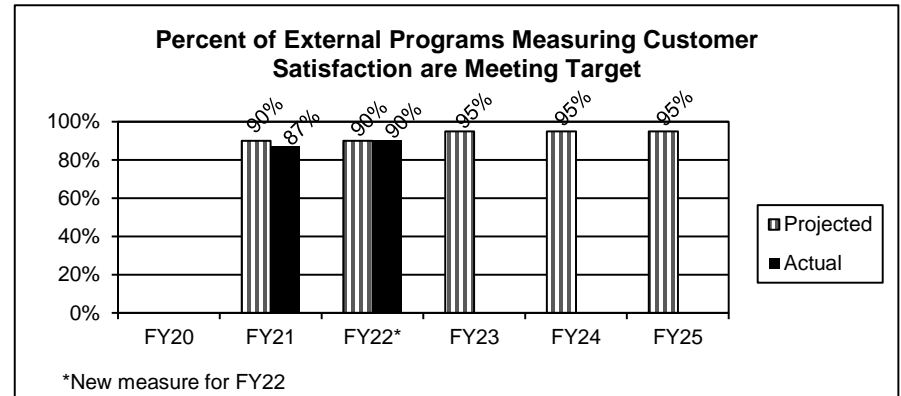
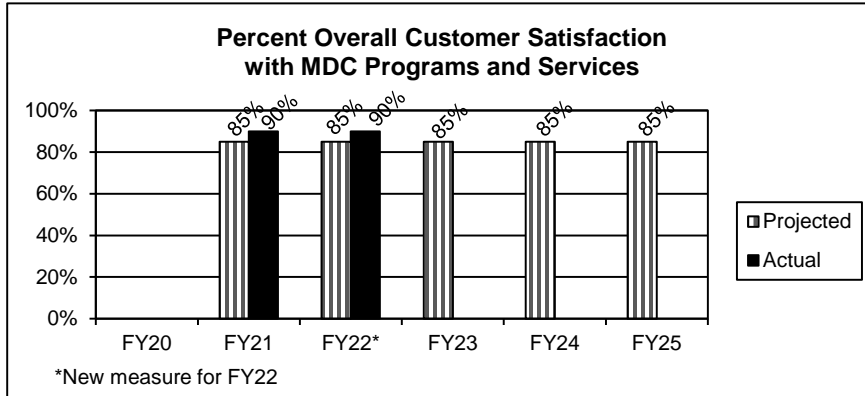
Department of Conservation

HB Section(s): 6.620

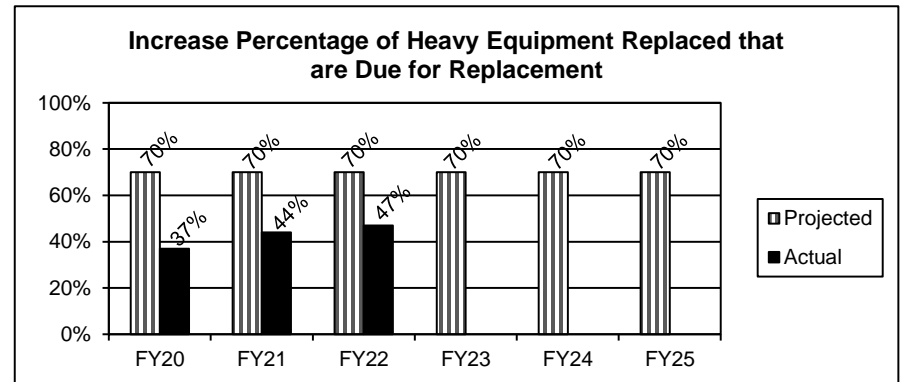
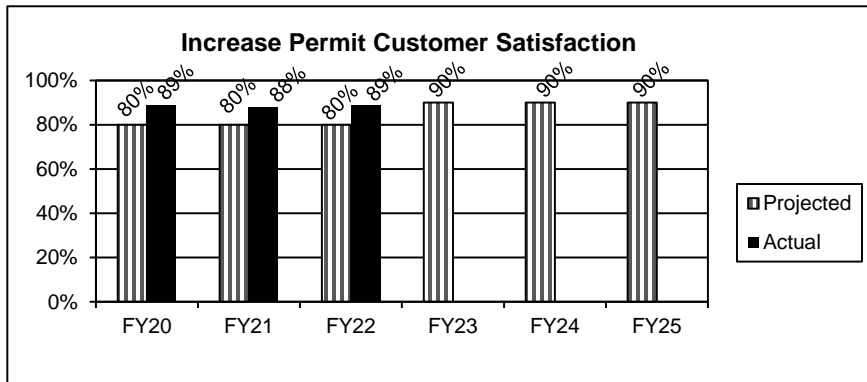
Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

2b. Provide a measure(s) of the program's quality.



The purpose of this measure is to examine whether programs are meeting their individual customer satisfaction goals. Each program survey may have different purposes and have varying levels of maturity, therefore this measures helps to minimize comparing programs that are very different.



PROGRAM DESCRIPTION

Department of Conservation

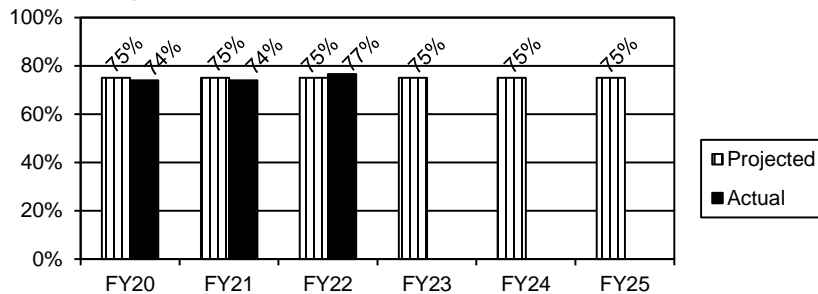
HB Section(s): 6.620

Program Name: Conservation Business Services

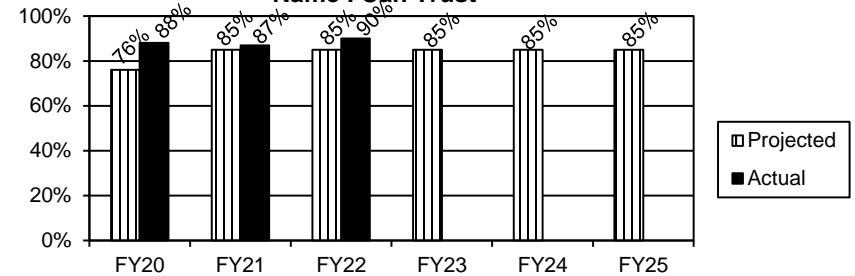
Program is found in the following core budget(s): Conservation Business Services

2c. Provide a measure(s) of the program's impact.

Percentage of Citizens Who Respond the Missouri Department of Conservation is a Name I Can Trust

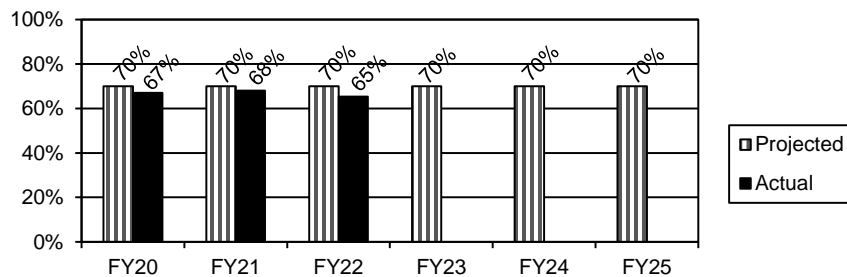


Percentage of MDC Customers Who Respond the Missouri Department of Conservation is a Name I Can Trust

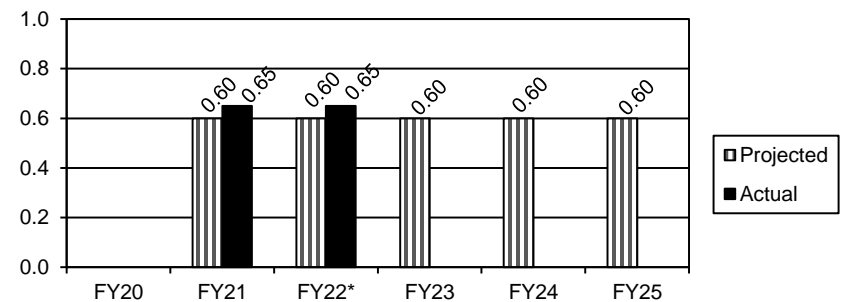


Survey of participants using MDC programs and/or services.

Percentage of Citizens Who Respond MDC Uses Funds Wisely



Net Promoter Score



*New measure for FY22

The net promoter score is a customer loyalty and customer satisfaction measurement calculated from asking customers how likely there are to recommend MDC products and services.

PROGRAM DESCRIPTION

Department of Conservation

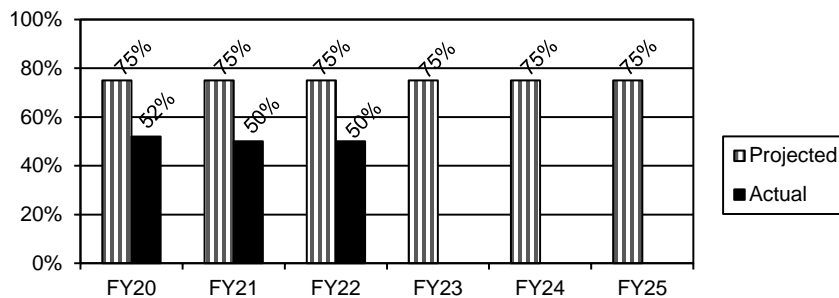
HB Section(s): 6.620

Program Name: **Conservation Business Services**

Program is found in the following core budget(s): **Conservation Business Services**

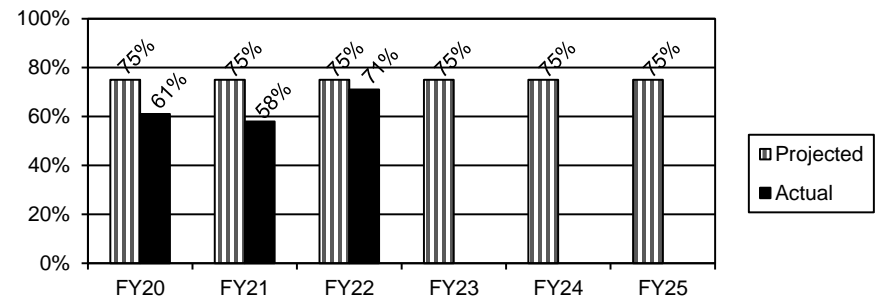
2c. Provide a measure(s) of the program's impact. (continued)

MDC QPS Role Clarity Score



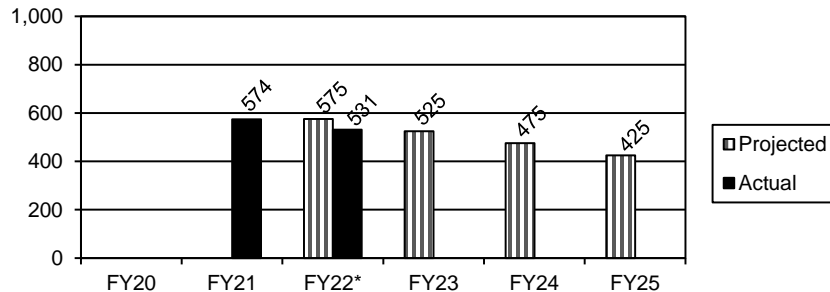
The source of this data is the Quarterly Pulse Survey. The Role Clarity Score is comprised of two questions taken from the survey 1) Jobs in the organization are designed to have clear objectives and accountabilities for results. 2) The organization's organizational structure helps create clear accountability.

MDC QPS Direction Score



The source of this data is the Quarterly Pulse Survey. The combined results of three questions comprise the Direction Score. The questions are 1) Employees' day to day behaviors are guided by the organization's vision and strategy 2) The organization has a vision for the future that is both easy to understand and meaningful to employees 3) the organization's strategy is aligned with its vision.

Cybersecurity Exposure Score



*New measure for FY22, data collection began May 2021

The Cybersecurity Exposure Score is an objective rating of cyber risk derived through data science-based measurement. The score is automatically generated daily through machine-learning algorithms that combine vulnerability data with other risk indicators such as threat intelligence and asset criticality. The score is calculated by combining the Vulnerability Priority Rating, for the likelihood of exploitability, with the Asset Criticality Rating, for the business criticality of the affected asset. The scale for the score is from 1 to 1000, where a lower number is desired.

PROGRAM DESCRIPTION

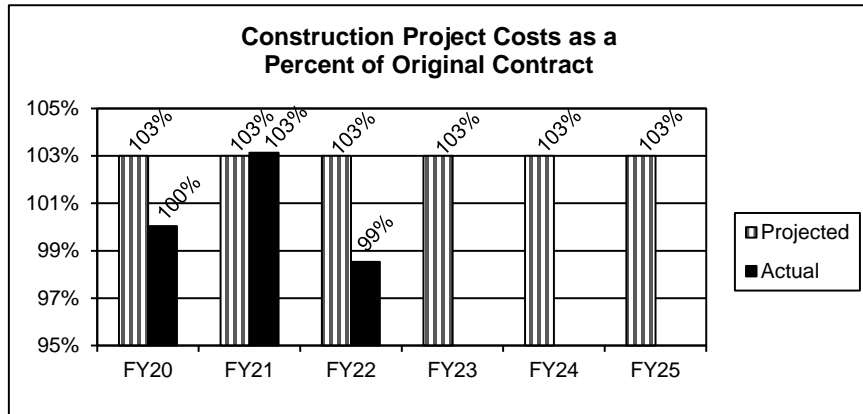
Department of Conservation

HB Section(s): 6.620

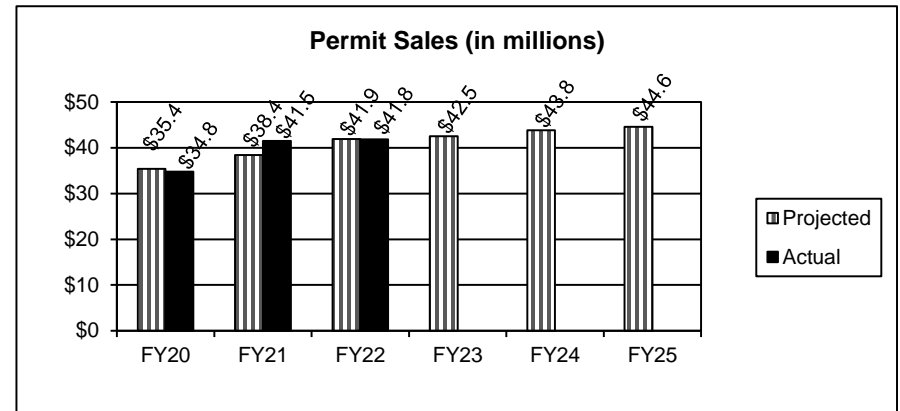
Program Name: **Conservation Business Services**

Program is found in the following core budget(s): **Conservation Business Services**

2c. Provide a measure(s) of the program's impact. (continued)



The goal is to have actual project costs not exceed the original contract amount by more than 3%, which is less than the industry average of 5%. The 3% allows for unforeseen conditions and other changes necessary to complete the project. This measure compares the final construction cost with the original amount of all projects that were completed during the fiscal year. This measure demonstrates the final average cost of the construction projects regardless of when they were awarded. A fiscal year performance measure below the target amount of 103% exceeds the goal.



PROGRAM DESCRIPTION

Department of Conservation

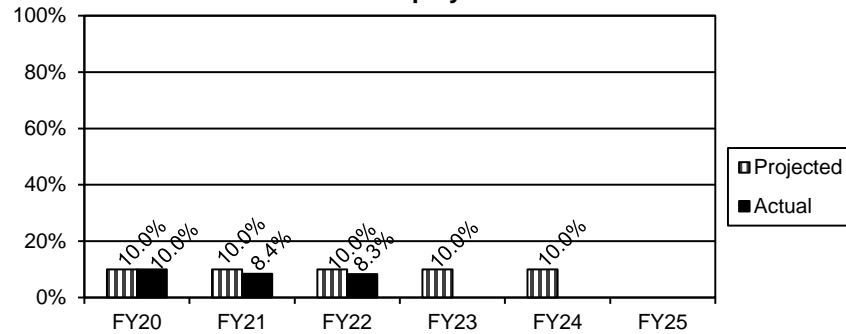
HB Section(s): 6.620

Program Name: Conservation Business Services

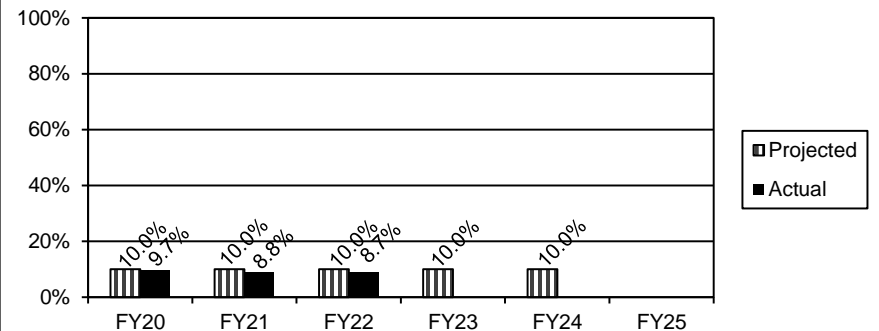
Program is found in the following core budget(s): Conservation Business Services

2d. Provide a measure(s) of the program's efficiency.

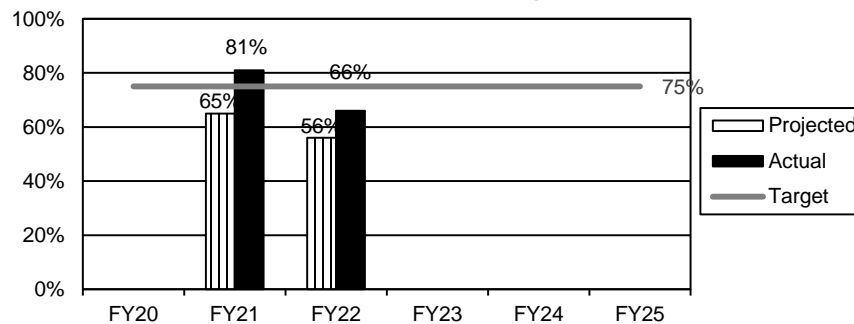
Ratio of Administrative Employees to Total Employees



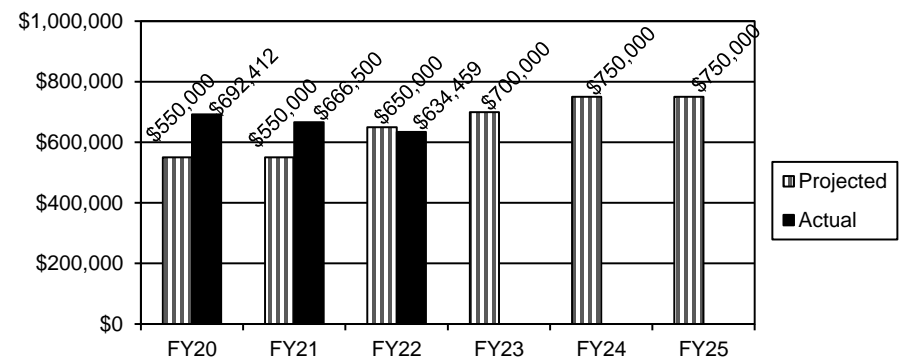
Ratio of Administrative Expenses to Total Expenses



Percentage of Construction Allocated to Maintenance and Repair



Maintenance Costs for Heavy Equipment



The Department has spent over the goal for several years in a row due to several factors, including: increased cost of repair parts, increased cost of outsourcing, and age of the heavy equipment inventory.

PROGRAM DESCRIPTION

Department of Conservation

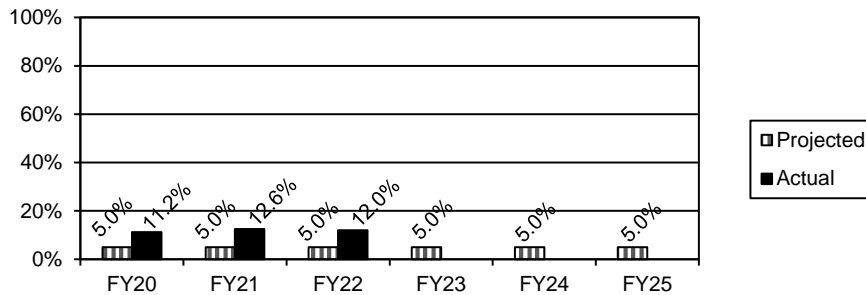
HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

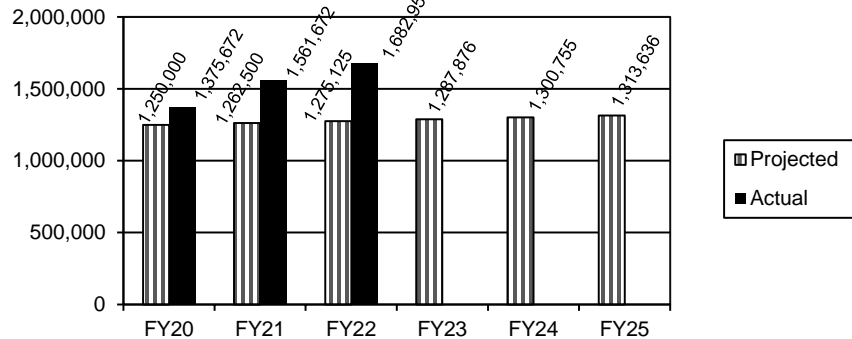
2d. Provide a measure(s) of the program's efficiency. (continued)

Percentage of Passenger Vehicles Underutilized



This measure is designed to determine the amount of passenger vehicles in the fleet which are underutilized. Underutilization is defined as a vehicle driven less than 5,000 miles for the fiscal year. The goal is to maintain the percentage at 5% or lower. The 5% goal is due to the amount of vehicles which are utilized routinely but for short trips such as site maintenance vehicles or vehicles used at a hatchery facility.

Number of Permits Purchased Via the Internet



PROGRAM DESCRIPTION

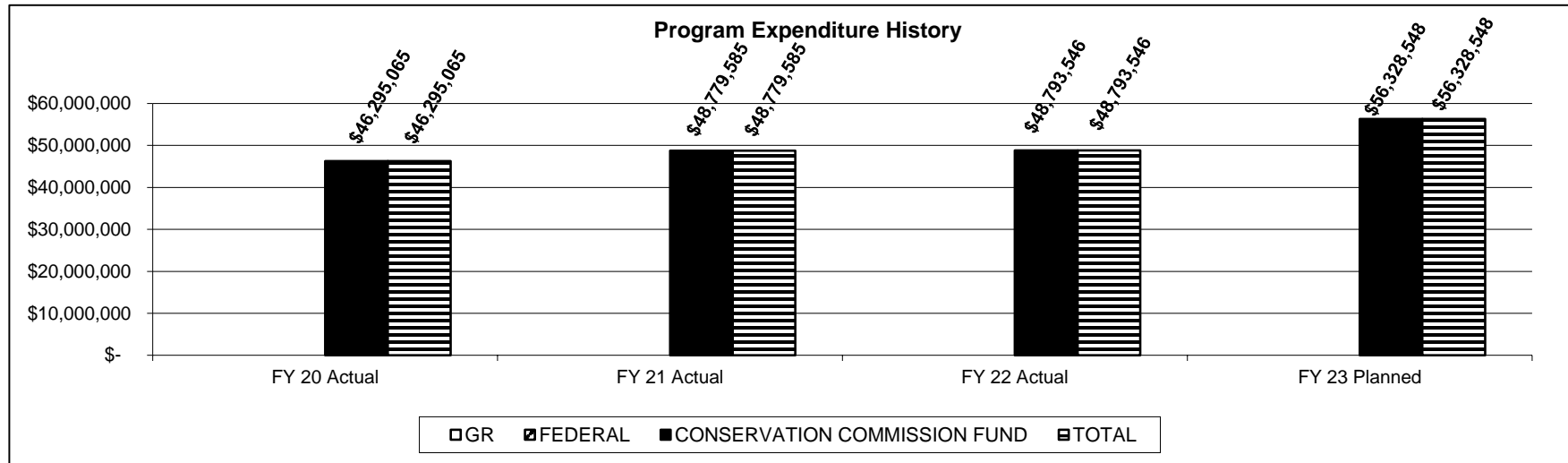
Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

**Goal 3: MDC maintains public trust
Fiscal Year Comparison**

<u>Outcome</u>	<u>Fiscal Year 2022</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2023</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2024</u> <u>Request</u> <u>Amount</u>	<u>FY2023 to FY2024 Change</u>	
				<u>Amount</u>	<u>Percent</u>
<i>3.2 Staff Development and Benefits</i>					
Missouri is a recognized leader in conservation	Salaries \$4,338,588	\$5,786,882	\$5,648,646	(\$138,236)	-2.4%
	Hourly Labor \$285,177	\$421,026	\$423,538	\$2,512	0.6%
	Benefits \$35,164,867	\$44,160,356	\$49,033,480	\$4,873,124	11.0%
	Expense \$1,538,351	\$2,631,209	\$3,281,994	\$650,785	24.7%
	Equipment \$18,133	\$6,000	\$8,000	\$2,000	33.3%
Total	\$41,345,116	\$53,005,473	\$58,395,658	\$5,390,185	10.2%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

Program is found in the following core budget(s): Staff Development & Benefits

1a. What strategic priority does this program address?

Maintain public trust

1b. What does this program do?

The Missouri Department of Conservation ("MDC" or "Department") strives to be a leader in conservation by attracting, developing and retaining a high-performing talented workforce that can provide Missourians with conservation resources. To be a leader in conservation, MDC believes employee recruitment and development is crucial to achieving its goals. Employee recruitment and development includes Recruitment and Retention; Rewards and Recognition; Compensation and Benefits; Performance Management; and Employee Development. MDC coordinates activities to maintain a sustainable Total Rewards program, which continues to attract and retain a high-performing talented workforce. Total Rewards includes all compensation including salaries, health insurance, retirement, and other benefits.

Recruitment and Retention (includes Tuition Reimbursement, Internship Program, and Workforce Diversity)

Provides a challenging work environment that encourages employees to seek opportunities to further their career through various avenues. Programs include advanced education through tuition reimbursement and paid internships to college students to prepare them for potential full-time employment. These programs also encourage and foster a culture that values diversity while attaining compliance with Federal and State Laws, and Executive Orders regarding equal opportunity and diversity.

Rewards and Recognition

The Department identifies and recognizes salaried employees for their dedicated years of service and outstanding contributions. Recognition and awards are based on years of service, special achievements, exemplary performance and/or other significant contributions. These programs are important for employee retention, increasing employee motivation and morale, and building a positive and collaborative workplace.

Compensation and Benefits

The MDC employee health insurance program is funded by employee, retiree and Commission contributions. The Commission pays 85% of employee health insurance premiums and up to 35% of retiree health insurance premiums. The program is designed to enhance the health and welfare of the Department's employees, retirees, and their dependents while maintaining the viability of the Plan. The Department provides employees with opportunities for improved physical and mental well-being through utilization of wellness incentives and programs including health screens and the employee assistance program (EAP).

Performance Management

The Department's Strategic Plan, Design for the Future, outlines a 21st Century Conservation Model for Success to ensure the Department continues to be a leader in conservation. An important part of the plan is that Missouri is a recognized leader in conservation supported by a diverse and skilled workforce. As part of its goals, MDC developed a Performance Management Team which successfully implemented the following objectives: redesigned the Performance Appraisal process, implemented a Commission-approved salary plan to include market adjustment, years of service, and performance pay, revamped the Individual Development Plan (IDP), and reviewed non-monetary rewards.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.625

Program Name: **Staff Development & Benefits**

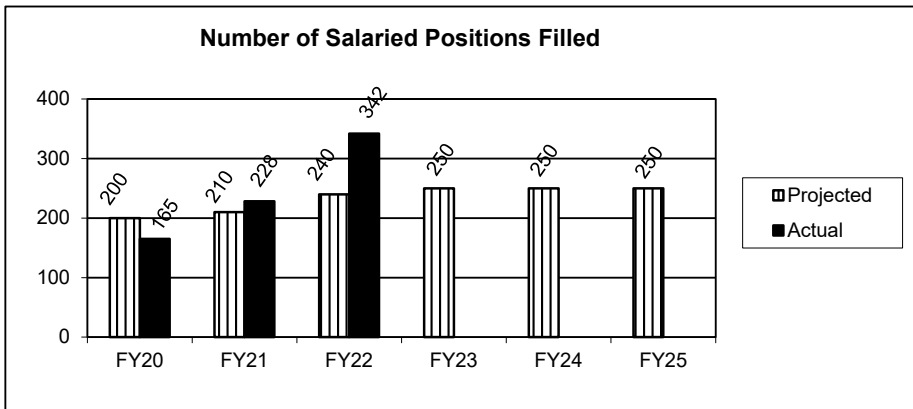
Program is found in the following core budget(s): **Staff Development & Benefits**

1b. What does this program do? (continued)

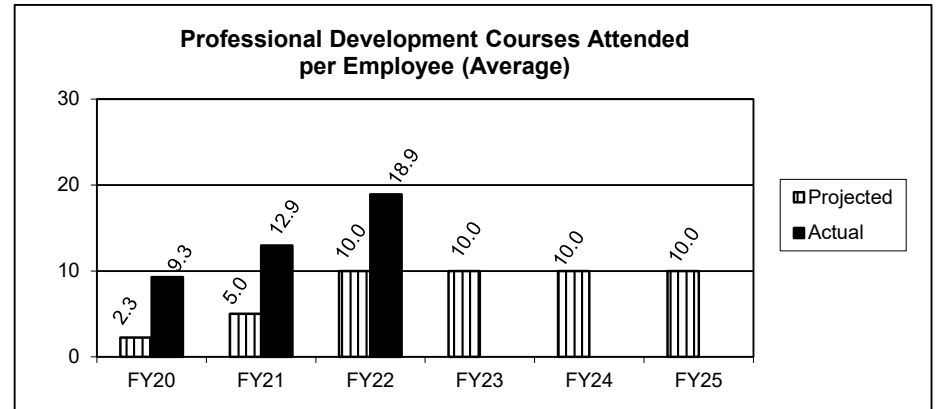
Employee Development

The Department promotes individual and organizational programs to ensure all employees are developing their skills by participating in professional development opportunities to be the best leaders they can be. Employees are offered a variety of learning and training opportunities that provide staff with the knowledge and tools to excel at their jobs which include technical, supervisory, managerial, leadership, team building, communication and customer service classes. Additionally, the Department provides employee safety training courses, including effective use of equipment based on individual job requirements. Employee professional development is an integral part of the strategic plan to promote a culture of continuous improvement.

2a. Provide an activity measure(s) for the program.



The Department's promise to serve the public extends beyond our goal to provide exceptional public service by recruiting, developing, and retaining a diverse and skilled workforce. Cost per hire (total internal costs plus external recruiting costs divided by total number of hires in a given time frame) for salaried employees is approximately \$1,500, which is significantly less than the industry benchmarks of \$4,000, as reported from the Society of Human Resources Management (SHRM).



The Department's Professional Development courses include technical, supervisory and managerial, leadership, team building, communication, and customer service classes. The Department is implementing the Leadership Development Rule (LDR) for all supervisors. LinkedIn Learning and virtual courses have impacted the availability of employees to attend training.

PROGRAM DESCRIPTION

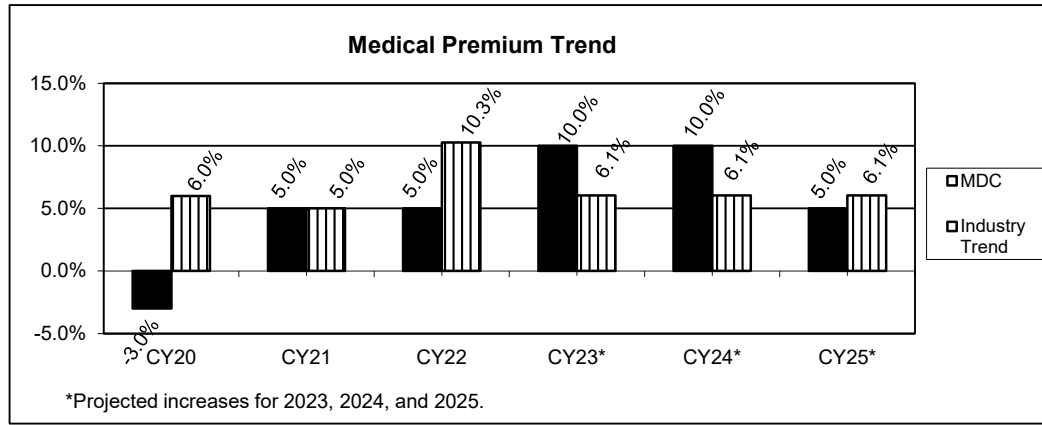
Department of Conservation

HB Section(s): 6.625

Program Name: **Staff Development & Benefits**

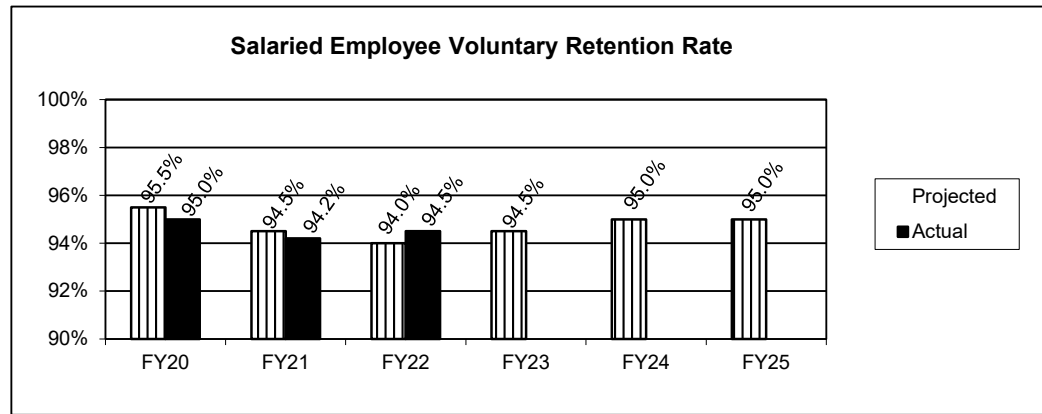
Program is found in the following core budget(s): **Staff Development & Benefits**

2b. Provide a measure(s) of the program's quality.



The Conservation Employee Benefit Plan (CEBP) Board of Trustees is committed to proactive management of this valuable benefit to Department employees and retirees which includes management of a self-sustaining and financially sound plan. The Board maintains a continued focus on the importance of member responsibility, consumerism, and wellness initiatives. As a result of these efforts, the Plan's performance from 2015 through 2020 has allowed for little or no increase to be applied. Premium changes include: 0% in 2015, 2% in 2016, 0% in 2017, 2018, and 2019. In 2020, the performance of the Plan prompted an unprecedented 3% premium decrease. In 2021, the increase in pharmacy trend, primarily in the area of specialty medications, prompted a 5% premium increase. The majority of the Plan's premium changes have remained well below national averages ranging from 5.4% to 6.2% as reported by Price Waterhouse Cooper. However, with the impact of approximately \$2 million dollars in claims due to the COVID pandemic in the last part of the 2021 plan year, and with a rise in specialty spend and high dollar medical claimants, premiums for the 2023 plan year are increasing by 10%.

2c. Provide a measure(s) of the program's impact.



According to the Office of Administration's Division of Personnel 2018 Annual Report, the Department's voluntary retention rate is one of the highest of all Missouri state agencies.

PROGRAM DESCRIPTION

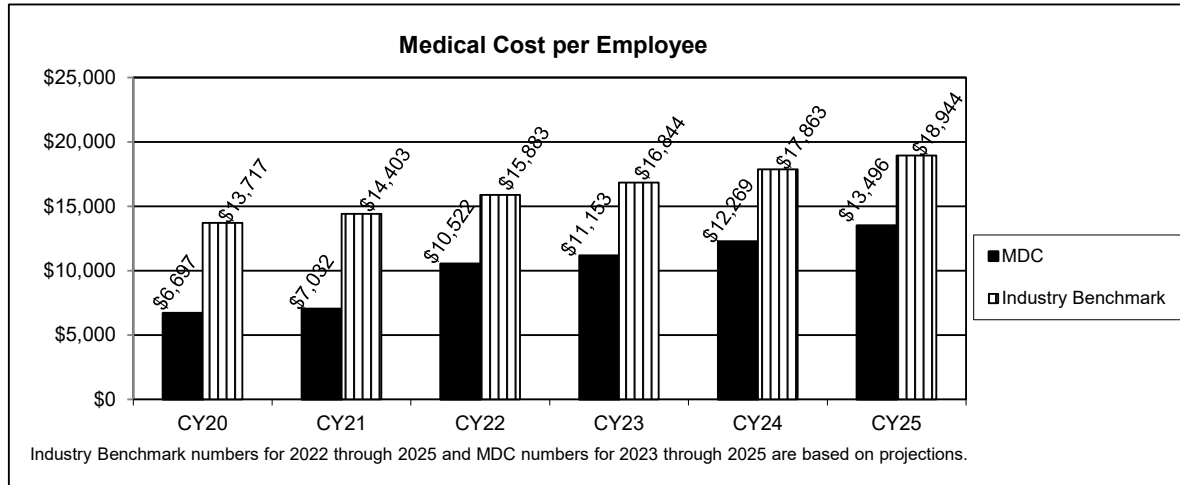
Department of Conservation

HB Section(s): 6.625

Program Name: **Staff Development & Benefits**

Program is found in the following core budget(s): **Staff Development & Benefits**

2d. Provide a measure(s) of the program's efficiency.



Based on analysis provided by Willis Towers Watson, the Department's medical plan performance overall has proven more efficient than the Government/Public Sector/Industry by 26% in 2019.

Industry Benchmark numbers for 2022 through 2025 and MDC numbers for 2023 through 2025 are based on projections. These numbers reflect employer premium contributions.

PROGRAM DESCRIPTION

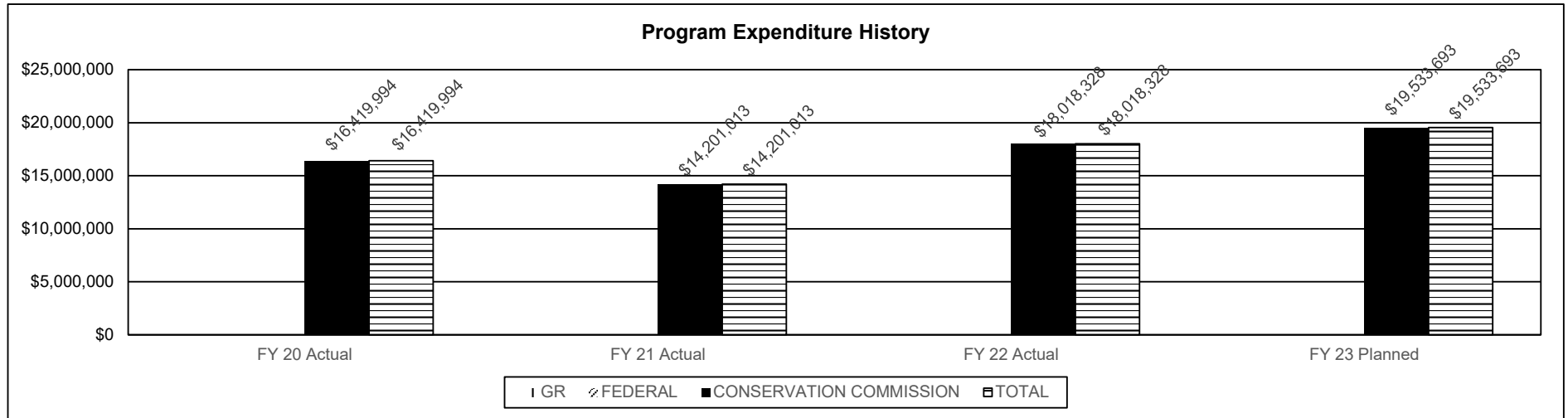
Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

Program is found in the following core budget(s): Staff Development & Benefits

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.
(Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans with Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), and Patient Protection and Affordable Care Act, etc.

FY2024 Total Construction Request

	<i>House Bill</i>	<i>Project Number</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY24 Estimate</i>	<i>FY25 and Beyond Estimate</i>
HB17											
Capital Improvement											
FY12	HB17	460161	Linn, Livingston	NW	Fountain Grove CA	Golden Anniversary Wetland Renovation Phase II Pump Station Replacement	1.1	14,000,000		4,000,000	500,000
FY15	HB17	560171	Taney	SW	Shepherd of the Hills Fish Hatchery	Conservation Center Replacement	2.2	8,000,000		4,000,000	2,000,000
FY16	HB17	570132	St. Clair, Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase I Pump Station Development	1.1	8,000,000	N	4,000,000	3,000,000
FY16	HB17	973616	St. Louis	SL	Columbia Bottom CA	Road Relocation	2.1	2,500,000		2,000,000	200,000
FY16	HB17	861212	Cape Girardeau	SE	Apple Creek CA	Service Roads Improvements	1.1	300,000		100,000	200,000
FY17	HB17	970616	Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Entrance Canopy Replacement	2.2	1,000,000		500,000	500,000
FY18	HB17	561007	Dunklin	SE	Hornersville Swamp CA	Road & Parking Lot Improvements	2.1	450,000		400,000	50,000
FY18	HB17	090708	Boone	C	Central Regional Office	Roof Gutters Replacement & Snow Melt System	3.1	250,000		50,000	0

Outside Funding Source:

C = Corp of Engineers

ARPA = American Rescue Plan Act

DNR = Department of Natural Resources

O = Other

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

FY2024 Total Construction Request

	<i>House Bill</i>	<i>Project Number</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY24 Estimate</i>	<i>FY25 and Beyond Estimate</i>
FY19	HB17	101203	Newton	SW	Shoal Creek Conservation Education Center	Exhibits Improvements	2.2	250,000		50,000	200,000
FY19	HB17	680406	Phelps	OZ	Jerome Access	Access Relocation	2.1	800,000	F	200,000	0
FY21	HB17	611846	Barry	SW	Roaring River Fish Hatchery	Residence Replacement	1.2	750,000		150,000	600,000
FY21	HB17	470136	Dallas, Laclede	SW	Bennett Spring Fish Hatchery	Hatchery Renovation	1.2	35,000,000		10,000,000	21,000,000
FY21	HB17	470137	Dallas, Laclede	SW	Bennett Spring Fish Hatchery	Residence Replacement	1.2	750,000		150,000	600,000
FY21	HB17	530237	Shelby	NE	Hunnewell Lake CA	Residence Replacement	1.2	750,000		150,000	600,000
FY21	HB17	460232	Lawrence	SW	Chesapeake Fish Hatchery	Residence Replacement	1.2	750,000		150,000	600,000
FY22	HB17	794201	Dunklin	SE	Warbler Woods CA	New Parking Lot	2.1	100,000		100,000	0
FY23	HB17	560185	Taney	SW	Shepherd of the Hills Fish Hatchery	Residence Replacement	1.2	750,000		150,000	600,000

Outside Funding Source:

C = Corp of Engineers

ARPA = American Rescue Plan Act

DNR = Department of Natural Resources

O = Other

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

FY2024 Total Construction Request

	<i>House Bill</i>	<i>Project Number</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY24 Estimate</i>	<i>FY25 and Beyond Estimate</i>
FY23	HB17	540348	Dent	OZ	Montauk Fish Hatchery	Residence Replacement	1.2	750,000		150,000	600,000
FY23	HB17	651263	Saline	C	Blind Pony Lake CA	Residence Replacement	1.2	750,000		150,000	600,000
FY23	HB17	721707	Marion	NE	Ray (J Thad) Mem WA	Shop Addition	3.1	200,000		50,000	0
Subtotal								76,100,000		26,500,000	31,850,000
Rehabilitation											
FY15	HB17	823831	Bates, Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Overflow Outlets	1.1	800,000		100,000	0
FY18	HB17	650135	Texas	OZ	White (George O) SF Nursery	Drainage Improvements	1.1	2,000,000		200,000	1,800,000
FY22	HB17	932612	Dunklin, Pemiscot	SE	Little River CA	Main Entrance Drainage Ditch Crossing	2.1	1,000,000		900,000	100,000
Subtotal								3,800,000		1,200,000	1,900,000
House Bill Grand Total								79,900,000		27,700,000	33,750,000

Outside Funding Source:

C = Corp of Engineers

ARPA = American Rescue Plan Act

DNR = Department of Natural Resources

O = Other

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

FY2024 Total Construction Request

HB18

Maintenance & Repair

	<i>House Bill</i>	<i>Project Number</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY24 Estimate</i>	<i>FY25 and Beyond Estimate</i>
FY16	HB18	701180	Pike	NE	Shanks (Ted) CA	Headquarters Window Replacement	3.1	40,000		0	40,000
FY18	HB18	823839	Bates, Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Water Control Gate Replacements - Phase II	1.1	1,100,000		300,000	0
FY21	HB18	6119J4	Cole	C	Conservation Commission Hq	IT Roof Replacement	3.1	800,000		300,000	0
FY22	HB18	902134	Cape Girardeau	SE	Southeast Regional Office	Air Handling Unit and Controls Replacement	3.1	250,000		0	250,000
FY22	HB18	902136	Cape Girardeau	SE	Southeast Regional Office	Cape Girardeau Nature Center Rooftop HVAC Unit Replacement	2.2	300,000		0	300,000
FY22	HB18	460231	Lawrence	SW	Chesapeake Fish Hatchery	Hatchery Building Roof Replacement	1.2	1,000,000		0	1,000,000
FY22	HB18	902135	Cape Girardeau	SE	Southeast Regional Office	Cape Girardeau Nature Center Reroofing	2.2	200,000		0	200,000
FY22	HB18	952607	Platte	KC	Parma Woods Range and Training Center	Roof Replacement	2.1	300,000		0	300,000

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FY2024 Total Construction Request

	<i>House Bill</i>	<i>Project Number</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY24 Estimate</i>	<i>FY25 and Beyond Estimate</i>
FY22	HB18	850114	Greene	SW	Southwest Regional Office	Air Handling Unit Replacement and Controls	3.1	200,000		0	200,000
FY22	HB18	860940	Greene	SW	Springfield CNC	Roof Replacement	2.2	1,200,000		200,000	1,000,000
FY23	HB18	4901B0	St. Charles	SL	Busch (August A) Mem CA	Building Exterior Renovations	3.1	2,000,000		100,000	1,900,000
FY23	HB18	780805	St. Charles, St. Louis	SL	Howell Island CA	Causeway Demolition and Removal	2.1	300,000		300,000	0
FY23	HB18	530245	Shelby	NE	Hunnewell Lake CA	Fish Hatchery Kettle Drain Repairs	1.2	2,000,000		0	2,000,000
FY23	HB18	760116	Callaway	C	Whetstone Creek CA	Big Lake Dam Slope Improvements	1.2	500,000		500,000	0
FY24	HB18	6119G9	Cole	C	Conservation Commission Hq	Runge Conservation Nature Center Siding Replacement	2.2	2,500,000		200,000	2,300,000
Subtotal								12,690,000		1,900,000	9,490,000

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FY2024 Total Construction Request

Rehabilitation

	<i>House Bill</i>	<i>Project Number</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY24 Estimate</i>	<i>FY25 and Beyond Estimate</i>
FY14	HB18	824132	Mississippi	SE	Ten Mile Pond CA	Well Improvements Phase I	1.1	730,000		300,000	0
FY15	HB18	902316	St. Louis	SL	Forest 44 CA	Trap House Renovations	2.2	100,000		10,000	90,000
FY15	HB18	560172	Taney	SW	Shepherd of the Hills Fish Hatchery	Intermediate Raceways Replacement	1.2	1,000,000	F	1,000,000	0
FY16	HB18	650130	Texas	OZ	White (George O) SF Nursery	Seed House Renovation	1.1	200,000		20,000	180,000
FY16	HB18	960806	Buchanan, Platte	KC	Kendzora (Anthony and Beatrice) Lake Drain Structure Replacement CA		1.2	600,000		100,000	500,000
FY16	HB18	671505	Laclede	SW	Lebanon Forestry Office	RFEC Building Renovation	2.1	800,000		800,000	0
FY18	HB18	760115	Callaway	C	Whetstone Creek CA	Big Lake Spillway Structure Replacement	1.2	500,000		500,000	0
FY18	HB18	6119H9	Cole	C	Conservation Commission Hq	Transformer Replacement and Entrance Road Renovation	3.1	5,000,000		1,000,000	4,000,000
FY18	HB18	570135	St. Clair, Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II	1.1	9,400,000	N	0	9,400,000

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FY2024 Total Construction Request

	<i>House Bill</i>	<i>Project Number</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY24 Estimate</i>	<i>FY25 and Beyond Estimate</i>
FY18	HB18	570134	St. Clair, Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II Schell Lake Renovation	1.1	4,600,000	F	0	4,600,000
FY21	HB18	870934	St. Louis	SL	Powder Valley CNC	Tanglevine Trail Educational Pond and Trail Renovation	2.2	300,000		100,000	200,000
FY22	HB18	540346	Dent	OZ	Montauk Fish Hatchery	Recirculation System Control Valve Replacement	1.2	200,000		200,000	0
FY24	HB18	650137	Texas	OZ	White (George O) SF Nursery	Seedling Coolers Replacement	1.1	3,000,000		200,000	2,800,000
FY24	HB18	842509	Howell	OZ	White Ranch CA	Range Improvements	2.1	400,000		0	400,000
FY24	HB18	540339	Dent	OZ	Montauk Fish Hatchery	Hatchery Renovation Phase I	1.2	20,000,000		1,000,000	19,000,000
Subtotal								46,830,000		5,230,000	41,170,000
Statewide											
FY24	HB18	FY24CT	Statewide		Statewide	FY24 County Aid Road Trust (CART) Program	2.1	1,400,000		1,400,000	0

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FY2024 Total Construction Request

	<i>House Bill</i>	<i>Project Number</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY24 Estimate</i>	<i>FY25 and Beyond Estimate</i>
FY24	HB18	FY24MR	Statewide		Statewide	FY24 Regional Maintenance & Repair	2.1	6,000,000		6,000,000	0
FY24	HB18	FY24CS	Statewide		Statewide	FY24 On Call Consultant Design Services	3.1	500,000		500,000	0
Subtotal								7,900,000		7,900,000	0
House Bill Grand Total								67,420,000		15,030,000	50,660,000
HB19											
Capital Improvement											
FY23	HB19	721708	Marion	NE	Ray (J Thad) Mem WA	Hannibal Office	3.1	2,000,000		200,000	1,800,000
FY24	HB19	812612	Henry	KC	Clinton Office	Office Replacement	3.1	2,000,000		200,000	1,800,000
FY24	HB19	611611	Macon	NE	Atlanta CA	Shop Replacement	2.1	1,000,000		0	1,000,000
Subtotal								5,000,000		400,000	4,600,000

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FY2024 Total Construction Request

Statewide							Strategic Plan Outcome	Budget	Outside Funding	FY24 Estimate	FY25 and Beyond Estimate
	House Bill	Project Number	County	Region	Area Name	Project Name					
FY24	HB19	FY24EC	Statewide		Statewide	FY24 Environmental Compliance Consultant (e.g., Capital Improvement Projects)	3.1	200,000		200,000	0
FY24	HB19	FY24BS	Statewide		Statewide	FY24 Boundary Surveys	2.1	500,000		500,000	0
Subtotal								700,000		700,000	0
House Bill Grand Total								5,700,000		1,100,000	4,600,000
HB20 Capital Improvement											
FY23	HB20	973624	St. Louis	SL	Columbia Bottom CA	Levee Setback	1.1	25,000,000	ARPA	0	10,000,000
Subtotal								25,000,000		0	10,000,000
House Bill Grand Total								25,000,000		0	10,000,000
Construction Request Grand Total								178,020,000		43,830,000	99,010,000

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**FY24 Information Technology
Project List**

Outcome	Project Name	One-Time/ On-Going/ Multi-Year	Project Total Budget	FY24 Estimate	FY25 and Beyond Estimate
1.1	Tree Seedling Application Rewrite Discovery	One Time	\$150,000	\$150,000	\$0
1.1	Stash Your Trash System Enhancements	One Time	\$20,000	\$20,000	\$0
1.1	Stream Team Enhancements	One Time	\$10,000	\$10,000	\$0
1.2	Fisheries Information Network System(FINS) Rewrite Discovery	One Time	\$200,000	\$200,000	\$0
1.2	Waterfowl Draw System Enhancements	One Time	\$75,000	\$75,000	\$0
1.2	Chronic Wasting Disease (CWD) and Wildlife Health Data Coordination and Issues	One Time	\$75,000	\$75,000	\$0
1.2	Chronic Wasting Disease (CWD) supplies and other health surveillance efforts	One Time	\$75,000	\$75,000	\$0
1.2	Fish Costs Analysis Automation Project	One Time	\$50,000	\$50,000	\$0
1.2	River Otter Survival Pilot Study	One Time	\$10,000	\$10,000	\$0
2.1	Special Use Permit Automated Approach Implementation	One Time	\$50,000	\$50,000	\$0
2.2	Shooting Range Inspection System	One Time	\$30,000	\$30,000	\$0
3.1	Customer Experience Project	Multi-Year	TBD	\$1,100,000	TBD
3.1	Conservation Network - Mobile radio replacements (year 3 of 4)	Multi-Year	\$1,889,910	\$492,000	\$406,000
3.1	Protection Laptops Replacements	On-going	\$450,000	\$450,000	TBD
3.1	Leaf off Imagery	One Time	\$350,000	\$350,000	\$0
3.1	Contract Project Management support for ERP Implementation	Multi-Year	TBD	\$300,000	TBD
3.1	Annual Laptop/Desktop/Workstation Replacements	On-going	On-going	\$270,500	TBD
3.1	Small Conference Room AV Setups (17 projects)	One Time	\$115,000	\$115,000	\$0
3.1	Network Access Control System	One Time	\$100,000	\$100,000	\$0
3.1	Northeast Regional Office Door Access Addition	One Time	\$100,000	\$100,000	\$0
3.1	Annual Network Printer Replacements	On-going	On-going	\$70,000	TBD
3.1	Structured Query Language (SQL) Always-On Configuration	One Time	\$50,000	\$50,000	\$0
3.1	Bluebeam Software Discovery	One Time	\$35,000	\$35,000	\$0
3.1	Virtual Private Network Enhancement Discovery	One Time	\$35,000	\$35,000	\$0
3.1	MDC Disaster Recovery Plan Update	One Time	\$25,000	\$25,000	\$0
3.1	Spec Writing Discovery	One Time	\$25,000	\$25,000	\$0
3.1	Magazine Circulation App Discovery	One Time	\$25,000	\$25,000	\$0
3.1	Annual Tablet / Smart Phone Replacements	On-going	On-going	\$20,000	TBD
3.1	Branch Employee Files in Filebound	One Time	\$15,000	\$15,000	\$0
3.1	Environmental Management System	One Time	\$12,000	\$12,000	\$0
Total FY24 Information Technology Projects				\$4,334,500	

TBD = To be determined